

**TOWN OF CHESHIRE  
OPERATING BUDGET  
LIST OF OBJECTS OF EXPENDITURE**

**OBJECT CODE**

**CLASSIFICATION**

**PERSONAL SERVICES**

5101	Elected Officials
5102	Permanent Full Time
5103	Permanent Part Time
5104	Temporary Full/Part Time
5105	Overtime
5106	Performance Awards/Salary Differential
5107	Salary Adjustment
5108	Other

**SUPPLIES & SERVICES**

5201	Office Supplies
5202	Building Materials & Supplies
5203	Automotive & Equipment Supplies
5204	Program Materials & Supplies
5205	Postage
5206	Advertising
5207	Printing
5208	Gasoline & Diesel Fuel
5209	Personnel Expenses
5210	Training Expenses
5211	Reference Material
5212	Other

**UTILITIES**

5301	Telephone
5302	Electricity
5303	Gas
5304	Heating Oil
5305	Water

**CONTRACTED SERVICES**

5401	Consultants
5402	Construction
5403	Automotive & Equipment Maintenance
5404	Building & Property Maintenance
5405	Rentals / Leases
5406	Data Processing
5407	Secretarial Services
5408	Program Services
5409	Other
5411	Transportation - Contracted Services

**OBJECT CODE****CLASSIFICATION****PROFESSIONAL EXPENSE**

5501	Membership Dues
5502	Meetings, Conferences, & Seminars
5503	Automobile Allowance
5504	Other

**EQUIPMENT**

5601	Tools
5602	Office Equipment
5603	Other Equipment
5604	Haz Mat Equipment

**MISCELLANEOUS**

5701	General Insurance
5702	Medical & Life Insurance
5703	Worker's Compensation
5704	Social Security
5705	Unemployment Compensation
5706	Pensions
5708	Education
5709	Debt Service Payments
5710	Other
5711	YWCA - Human Services
5713	Contributions - Environment Commission
5720	Retirement - Town Pension
5721	Retirement - Police Pension
5722	Retirement - 457 Town Defined Contribution
5723	Retirement - 401 Police Defined Contribution
5724	Retirement - Other Pension Expense

# PROPOSED FY 21-22 OPERATING BUDGET DETAIL

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - TOWN COUNCIL - 010

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$39,239	\$47,600	\$40,334	\$50,400	\$42,400		\$(5,200)	(10.92)%
<b>DEPT TOTAL</b>	\$39,239	\$47,600	\$40,334	\$50,400	\$42,400		\$(5,200)	(10.92)%

**THIS DEPARTMENT INCLUDES:**

10010 - TOWN COUNCIL



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - TOWN COUNCIL - 010

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN COUNCIL - 10010</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$230	\$200	\$84	\$200	\$200	MISC OFFICE SUPPLIES \$200	\$0	0.00%
5206 ADVERT	\$9,012	\$15,000	\$6,000	\$10,000	\$10,000	LEGAL NOTICES \$10,000	\$(5,000)	(33.33)%
5207 PRINTING	\$1,511	\$3,200	\$1,525	\$3,200	\$3,200	EXPLANATORY TEXT; MISC PRINTING \$3,200	\$0	0.00%
5212 OTHER	\$1,039	\$2,100	\$2,105	\$1,000	\$1,000	REFRESHMENTS FOR MEETINGS, SWEARING-IN, HOLIDAY RECEPTION \$1,000	\$(1,100)	(52.38)%
<b>SUBTOTAL 52</b>	<b>\$11,792</b>	<b>\$20,500</b>	<b>\$9,714</b>	<b>\$14,400</b>	<b>\$14,400</b>		<b>\$(6,100)</b>	<b>(29.76)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$15,306	\$18,000	\$19,000	\$16,000	\$16,000	CLERK OF COUNCIL \$16,000	\$(2,000)	(11.11)%
5409 OTHER	\$11,430	\$8,500	\$11,500	\$12,000	\$12,000	VIDEO OF MEETINGS, LOCAL ACCESS BROADCAST COVERAGE AND PROGRAMMING \$12,000	\$3,500	41.18%
<b>SUBTOTAL 54</b>	<b>\$26,736</b>	<b>\$26,500</b>	<b>\$30,500</b>	<b>\$28,000</b>	<b>\$28,000</b>		<b>\$1,500</b>	<b>5.66%</b>
<b>56 EQUIPMENT</b>								
5603 OTR EQUIP	\$711	\$600	\$120	\$8,000	\$0	VIDEO AND BROADCAST EQUIPMENT REPLACEMENT, REPAIRS (FUNDED WITH TECHNOLOGY CIP) \$0	\$(600)	(100.00)%
<b>SUBTOTAL 56</b>	<b>\$711</b>	<b>\$600</b>	<b>\$120</b>	<b>\$8,000</b>	<b>\$0</b>		<b>\$(600)</b>	<b>(100.00)%</b>
<b>TOTAL</b>	<b>\$39,239</b>	<b>\$47,600</b>	<b>\$40,334</b>	<b>\$50,400</b>	<b>\$42,400</b>		<b>\$(5,200)</b>	<b>(10.92) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - TOWN MANAGER - 020

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$467,015	\$480,763	\$485,811	\$355,850	\$355,850		\$(124,913)	(25.98)%
<b>TOTAL NON-SALARIES</b>	\$15,058	\$16,290	\$13,252	\$18,065	\$15,665		\$(625)	(3.84)%
<b>DEPT TOTAL</b>	\$482,074	\$497,053	\$499,063	\$373,915	\$371,515		\$(125,538)	(25.26)%

**THIS DEPARTMENT INCLUDES:**

10020 - TOWN MANAGER



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**TOWN MANAGER - DEPARTMENT 10020**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

[illegible]



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - TOWN MANAGER - 020

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN MANAGER - 10020</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$459,325	\$473,210	\$472,844	\$343,560	\$343,560	TOWN MANAGER \$146,775 ASSISTANT TOWN MANAGER- ADMINISTRATION / PUBLIC INFORMATION OFFICER E-5 MANAGEMENT SPECIALIST \$65,575	\$ (129,650)	(27.40)%
5104 TPT	\$140	\$0	\$0	\$0	\$0	TPT \$0	\$0	0.00%
5105 OVERTIME	\$0	\$600	\$300	\$0	\$0	OVERTIME \$0	\$ (600)	(100.00)%
5106 SAL AWARD	\$4,300	\$4,300	\$3,493	\$3,650	\$3,650	SALARY DIFF/PERFORMANCE AWARDS \$650 STIPEND UNSAFE PREM OFFICER \$3,000	\$ (650)	(15.12)%
5107 SAL ADJUST	\$3,250	\$2,653	\$9,174	\$8,640	\$8,640	BASE SALARY ADJUSTMENT (20- 21) \$2,624 SALARY ADJUSTMENT (21-22) \$2,677 27TH PAYROLL ACCRUAL \$3,339	\$5,987	225.67%
<b>SUBTOTAL 51</b>	<b>\$467,015</b>	<b>\$480,763</b>	<b>\$485,811</b>	<b>\$355,850</b>	<b>\$355,850</b>		<b>\$ (124,913)</b>	<b>(25.98)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$1,301	\$2,000	\$1,800	\$1,900	\$1,500	OFFICE AND BUDGET SUPPLIES \$1,500	\$ (500)	(25.00)%
5203 A/E SUPPLI	\$695	\$900	\$940	\$940	\$940	TONER FOR PRINTERS \$940	\$40	4.44%
5206 ADVERT	\$0	\$0	\$0	\$1,000	\$750	ADVERTISING \$750	\$750	0.00%
5207 PRINTING	\$0	\$150	\$100	\$200	\$200	STATIONERY \$200	\$50	33.33%
5211 REF MATER	\$331	\$800	\$350	\$500	\$250	PROFESSIONAL JOURNALS, NEWSLETTERS, NEWSPAPERS, ICMA MATERIALS \$250	\$ (550)	(68.75)%
5212 OTHER	\$858	\$600	\$300	\$600	\$600	MISC OFFICE EXPENSE \$600	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$3,185</b>	<b>\$4,450</b>	<b>\$3,490</b>	<b>\$5,140</b>	<b>\$4,240</b>		<b>\$ (210)</b>	<b>(4.72)%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$3,773	\$3,840	\$3,762	\$2,625	\$2,625	CTCMA AND ICMA DUES \$2,625	\$ (1,215)	(31.64)%
5502 MTGS CONF	\$2,530	\$2,500	\$200	\$2,800	\$1,800	CTCMA, CCM MEETINGS AND WORKSHOPS \$1,800	\$ (700)	(28.00)%
5503 AUTO ALLW	\$5,000	\$5,000	\$5,000	\$5,500	\$5,500	AUTO ALLOWANCE, MILEAGE \$5,500	\$500	10.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - TOWN MANAGER - 020

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN MANAGER - 10020</b>								
<i>SUBTOTAL 55</i>	<i>\$11,302</i>	<i>\$11,340</i>	<i>\$8,962</i>	<i>\$10,925</i>	<i>\$9,925</i>		<i>\$(1,415)</i>	<i>(12.48)%</i>
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$571	\$500	\$800	\$2,000	\$1,500	FURNITURE, STORAGE, EQUIPMENT	\$1,000	200.00%
<i>SUBTOTAL 56</i>	<i>\$571</i>	<i>\$500</i>	<i>\$800</i>	<i>\$2,000</i>	<i>\$1,500</i>		<i>\$1,000</i>	<i>200.00%</i>
<b>TOTAL</b>	<b>\$482,074</b>	<b>\$497,053</b>	<b>\$499,063</b>	<b>\$373,915</b>	<b>\$371,515</b>		<b>\$(125,538)</b>	<b>(25.26) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - HUMAN RESOURCES - 025

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$205,095	\$205,095		\$205,095	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$0	\$0	\$555	\$555		\$555	0.00%
<b>DEPT TOTAL</b>	\$0	\$0	\$0	\$205,650	\$205,650		\$205,650	0.00%

**THIS DEPARTMENT INCLUDES:**

10025 - HUMAN RESOURCES



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**HUMAN RESOURCES - DEPARTMENT 10025**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Human Resources Director	0 FT	0.00	0 FT	0.00	1 FT	1.00	1	1.00		
Administrative Assistant	0 FT	0.00	0 FT	0.00	1 FT	1.00	1	1.00		
TOTALS	0	0.00	0	0.00	2	2.00	2	2.00	0	0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN RESOURCES - 025

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HUMAN RESOURCES - 10025</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$0	\$0	\$0	\$195,225	\$195,225	HUMAN RESOURCES DIRECTOR E-5 ADMINISTRATIVE ASSISTANT N-2	\$139,387 \$55,838	\$195,225 0.00%
5105 OVERTIME	\$0	\$0	\$0	\$600	\$600	OVERTIME	\$600	\$600 0.00%
5106 SAL AWARD	\$0	\$0	\$0	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$650 0.00%
5107 SAL ADJST	\$0	\$0	\$0	\$8,620	\$8,620	BASE SALARY ADJUSTMENT (20- 21) SALARY ADJUSTMENT (21-22) 27TH PAYROLL ACCRUAL	\$3,904 \$3,983 \$733	\$8,620 0.00%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$205,095</i></b>	<b><i>\$205,095</i></b>		<b><i>\$205,095</i></b>	<b><i>0.00%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$0	\$0	\$0	\$100	\$100	OFFICE SUPPLIES	\$100	\$100 0.00%
5209 PER SERV	\$0	\$0	\$0	\$150	\$150	PERSONNEL EXPENSES	\$150	\$150 0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$250</i></b>	<b><i>\$250</i></b>		<b><i>\$250</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$0	\$0	\$0	\$205	\$205	NPELRA DUES	\$205	\$205 0.00%
5502 MTGS CONF	\$0	\$0	\$0	\$100	\$100	MEETINGS AND CONFERENCES	\$100	\$100 0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$305</i></b>	<b><i>\$305</i></b>		<b><i>\$305</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,650</b>	<b>\$205,650</b>		<b>\$205,650</b>	<b>0.00 %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - TOWN ATTORNEY - 030

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$279,011	\$340,000	\$248,400	\$216,422	\$216,422		\$(123,578)	(36.35)%
<b>DEPT TOTAL</b>	\$279,011	\$340,000	\$248,400	\$216,422	\$216,422		\$(123,578)	(36.35)%

**THIS DEPARTMENT INCLUDES:**

10030 - TOWN ATTORNEY



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - TOWN ATTORNEY - 030

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN ATTORNEY - 10030</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5409 OTHER	\$269,000	\$340,000	\$248,400	\$216,422	\$216,422	LEGAL FEES \$197,822 HEARING OFFICER \$3,600 MEDIATION/ARBITRATION \$15,000	\$(123,578)	(36.35)%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$269,000</i></b>	<b><i>\$340,000</i></b>	<b><i>\$248,400</i></b>	<b><i>\$216,422</i></b>	<b><i>\$216,422</i></b>		<b><i>\$(123,578)</i></b>	<b><i>(36.35)%</i></b>
<b>57 MISC EXPENSE</b>								
5710 OTHER	\$10,011	\$0	\$0	\$0	\$0	CLAIM SETTLEMENT \$0	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$10,011</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$279,011</b>	<b>\$340,000</b>	<b>\$248,400</b>	<b>\$216,422</b>	<b>\$216,422</b>		<b>\$(123,578)</b>	<b>(36.35) %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - TOWN CLERK - 040

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$188,309	\$194,628	\$196,409	\$249,031	\$204,243		\$9,615	4.94%
<b>TOTAL NON-SALARIES</b>	\$45,268	\$54,835	\$73,800	\$58,650	\$58,150		\$3,315	6.05%
<b>DEPT TOTAL</b>	\$233,577	\$249,463	\$270,209	\$307,681	\$262,393		\$12,930	5.18%

**THIS DEPARTMENT INCLUDES:**

10040 - TOWN CLERK



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**TOWN CLERK - DEPARTMENT 10040**

Key: FT = Full Time (5101 and 5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

[illegible]

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - TOWN CLERK - 040

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN CLERK - 10040</b>								
<b>51 PERSONNEL SERVICES</b>								
5101 ELECTED	\$83,682	\$85,401	\$85,401	\$87,110	\$87,110	TOWN CLERK E \$87,110	\$1,709	2.00%
5102 PFT	\$97,843	\$100,854	\$100,623	\$145,753	\$104,166	DEPUTY TOWN CLERK TH-7 \$64,009 ASSISTANT TOWN CLERK TH-3 \$44,161 ASSISTANT TOWN CLERK TH-3 \$37,583 TOWN MANAGER ADJUSTMENT \$(37,583) TOWN MANAGER ADJUSTMENT \$(4,004)	\$3,312	3.28%
5105 OVERTIME	\$5,324	\$6,000	\$6,000	\$6,000	\$6,000	OVERTIME \$6,000	\$0	0.00%
5106 SAL AWARD	\$1,300	\$1,863	\$1,863	\$1,944	\$1,863	SALARY DIFF/PERFORMANCE AWARDS \$1,863	\$0	0.00%
5107 SAL ADJST	\$160	\$510	\$2,522	\$8,224	\$5,104	BASE SALARY ADJUSTMENT (20-21) \$2,915 SALARY ADJUSTMENT (21-22) \$2,973 27TH PAYROLL ADJUSTMENT \$2,336 TOWN MANAGER ADJUSTMENT \$(3,120)	\$4,594	900.78%
<b>SUBTOTAL 51</b>	<b>\$188,309</b>	<b>\$194,628</b>	<b>\$196,409</b>	<b>\$249,031</b>	<b>\$204,243</b>		<b>\$9,615</b>	<b>4.94%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$1,523	\$1,600	\$2,000	\$1,800	\$1,800	OFFICE SUPPLIES \$1,800	\$200	12.50%
5204 PRG MAT	\$1,395	\$1,700	\$1,700	\$1,700	\$1,700	PROGRAM MATERIALS \$1,700	\$0	0.00%
5206 ADVERT	\$945	\$1,300	\$1,300	\$1,300	\$1,300	ADVERTISING / LEGAL NOTICES \$1,300	\$0	0.00%
5207 PRINTING	\$6,678	\$14,000	\$25,000	\$11,000	\$11,000	ELECTION SUPPLIES, CHARTER SUPPLEMENTS, CODE REPUBLISH \$10,000 CHARTER SUPPLEMENTS \$500 STATIONERY \$500	\$(3,000)	(21.43)%
5209 PER SERV	\$254	\$250	\$200	\$250	\$250	NOTARY CERTIFICATES \$250 APPLICATIONS / RENEWALS	\$0	0.00%
5210 TRAIN EXP	\$150	\$700	\$700	\$700	\$700	TOWN CLERK SCHOOL, SEMINARS \$700	\$0	0.00%
5211 REF MATER	\$52	\$100	\$100	\$100	\$100	SUBSCRIPTIONS, REPORTS \$100	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$10,998</b>	<b>\$19,650</b>	<b>\$31,000</b>	<b>\$16,850</b>	<b>\$16,850</b>		<b>\$(2,800)</b>	<b>(14.25)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5405 RENT/LEAS	\$1,568	\$1,700	\$1,700	\$1,700	\$1,700	STORAGE OF LAND RECORD BACKUPS \$1,700	\$0	0.00%

**GENERAL FUND - TOWN CLERK - 040**

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ELECTIONS - 050

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$91,448	\$98,395	\$111,243	\$97,801	\$96,021		\$(2,374)	(2.41)%
<b>TOTAL NON-SALARIES</b>	\$12,023	\$25,200	\$17,180	\$26,860	\$26,860		\$1,660	6.59%
<b>DEPT TOTAL</b>	\$103,471	\$123,595	\$128,423	\$124,661	\$122,881		\$(714)	(0.58)%

**THIS DEPARTMENT INCLUDES:**

10050 - ELECTIONS



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**ELECTIONS - DEPARTMENT 10050**

*Key: FT = Full Time (5101 and 5102)*

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	FY 2021 APPROPRIATION	FY 2021 ACTUAL	FY 2022 DEPT. REQUEST	FY 2022 MGR. RECOMMENDED	FY 2022 COUNCIL APPROVED
POSITIONS	# FTEs	# FTEs	# FTEs	# FTEs	# FTEs
Registrar of Voters	2 RPT 1.00	2 RPT 1.00	2 RPT 1.00	2 RPT 1.00	
Deputy Registrar of Voters	2 RPT 1.00	2 RPT 1.00	2 RPT 1.00	2 RPT 1.00	
TOTALS	4 2.00	4 2.00	4 2.00	4 2.00	0 0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - ELECTIONS - 050

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ELECTIONS - 10050</b>								
<b>51 PERSONNEL SERVICES</b>								
5101 ELECTED	\$47,774	\$48,822	\$48,372	\$48,596	\$48,596	REGISTRARS OF VOTERS E \$24,298 REGISTRARS OF VOTERS E \$24,298	\$ (226)	(0.46)%
5103 PPT	\$29,578	\$31,422	\$32,525	\$29,989	\$29,989	DEPUTY REGISTRARS OF VOTERS \$15,949 TPT-4 DEPUTY REGISTRARS OF VOTERS \$14,040 TPT-4	\$ (1,433)	(4.56)%
5107 SAL ADJUST	\$637	\$371	\$1,021	\$1,436	\$1,436	BASE SALARY ADJUSTMENT (20-21) \$600 SALARY ADJUSTMENT (21-22) \$612 27TH PAYROLL ACCRUAL \$224	\$1,065	287.06%
5108 OTHER	\$13,459	\$17,780	\$29,325	\$17,780	\$16,000	STIPEND FOR "SPECIAL ELECTIONS" \$900 ELECTION OFFICIALS \$16,880 TOWN MANAGER ADJUSTMENT \$(1,780)	\$ (1,780)	(10.01)%
<b>SUBTOTAL 51</b>	<b>\$91,448</b>	<b>\$98,395</b>	<b>\$111,243</b>	<b>\$97,801</b>	<b>\$96,021</b>		<b>\$ (2,374)</b>	<b>(2.41)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$732	\$750	\$700	\$700	\$700	MISC. OFFICE SUPPLIES \$700	\$ (50)	(6.67)%
5203 A/E SUPPLI	\$0	\$2,500	\$0	\$300	\$300	VOTING BOOTHS & POLL BOOKS \$300	\$ (2,200)	(88.00)%
5204 PRG MAT	\$165	\$1,500	\$1,500	\$1,000	\$1,000	PROGRAM MATERIALS \$1,000	\$ (500)	(33.33)%
5207 PRINTING	\$0	\$400	\$900	\$600	\$600	ABSENTEE VOTING, REGISTRATION \$600	\$200	50.00%
5209 PER SERV	\$104	\$1,200	\$0	\$1,000	\$1,000	FOOD FOR POLL WORKERS, AUDITS, HOSTING MEETINGS \$1,000	\$ (200)	(16.67)%
5210 TRAIN EXP	\$2,440	\$3,000	\$3,100	\$2,500	\$2,500	MODERATOR & POLL WORKER TRAINING \$2,500	\$ (500)	(16.67)%
5211 REF MATER	\$234	\$200	\$200	\$500	\$500	MAPS FOR REDISTRICTING, CHESHIRE HERALD, CANVASS MATERIALS \$500	\$300	150.00%
<b>SUBTOTAL 52</b>	<b>\$3,675</b>	<b>\$9,550</b>	<b>\$6,400</b>	<b>\$6,600</b>	<b>\$6,600</b>		<b>\$ (2,950)</b>	<b>(30.89)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$6,359	\$10,000	\$8,900	\$10,000	\$10,000	MAINTENANCE CONTRACT FOR TABULATORS, PARTS NOT COVERED UNDER CONTRACT \$10,000	\$0	0.00%

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ELECTIONS - 050

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ELECTIONS - 10050</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5409 OTHER	\$1,238	\$3,000	\$1,640	\$2,000	\$2,000	MOVING EXPENSE TO TAKE VOTING MACHINES TO POLLS	\$2,000	\$(1,000) (33.33)%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$7,597</i></b>	<b><i>\$13,000</i></b>	<b><i>\$10,540</i></b>	<b><i>\$12,000</i></b>	<b><i>\$12,000</i></b>		<b><i>\$1,000</i></b>	<b><i>(7.69)%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$140	\$150	\$140	\$160	\$160	ROVAC ASSOCIATION DUES	\$160	\$10 6.67%
5502 MTGS CONF	\$510	\$2,000	\$0	\$2,000	\$2,000	ROVAC COUNTY AND FALL, SPRING MEETINGS/CONF	\$2,000	\$0 0.00%
5503 AUTO ALLW	\$102	\$500	\$100	\$500	\$500	MILEAGE	\$500	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$752</i></b>	<b><i>\$2,650</i></b>	<b><i>\$240</i></b>	<b><i>\$2,660</i></b>	<b><i>\$2,660</i></b>		<b><i>\$10</i></b>	<b><i>0.38%</i></b>
<b>56 EQUIPMENT</b>								
5603 OTR EQUIP	\$0	\$0	\$0	\$5,600	\$5,600	REPLACE LOCK ON VAULT, NEW/ ADDITIONAL FIRE RESISTANT CARD FILE	\$5,600	\$5,600 0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$5,600</i></b>	<b><i>\$5,600</i></b>		<b><i>\$5,600</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$103,471</b>	<b>\$123,595</b>	<b>\$128,423</b>	<b>\$124,661</b>	<b>\$122,881</b>		<b>\$(714)</b>	<b>(0.58) %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PROBATE COURT - 060

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%
<b>DEPT TOTAL</b>	\$0	\$2,000	\$2,000	\$2,000	\$2,000		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10060 - PROBATE COURT



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PROBATE COURT - 060

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PROBATE COURT - 10060</b>								
<b>57 MISC EXPENSE</b>								
5710 OTHER	\$0	\$2,000	\$2,000	\$2,000	\$2,000	CONTRIBUTIONS	\$2,000	\$0 0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$0</i></b>	<b><i>\$2,000</i></b>	<b><i>\$2,000</i></b>	<b><i>\$2,000</i></b>	<b><i>\$2,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>		<b>\$0</b>	<b>0.00 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$1,134,357	\$1,051,114	\$1,084,067	\$1,179,965	\$1,179,965		\$128,851	12.26%
<b>TOTAL NON-SALARIES</b>	\$1,017,433	\$1,151,657	\$1,080,034	\$1,286,572	\$1,167,177		\$15,520	1.35%
<b>DEPT TOTAL</b>	\$2,151,790	\$2,202,771	\$2,164,101	\$2,466,537	\$2,347,142		\$144,371	6.55%

**THIS DEPARTMENT INCLUDES:**

10071 - ACCOUNTING & TREASURY  
10072 - COLLECTOR  
10073 - ASSESSOR  
10074 - AUDIT  
10075 - GENERAL INSURANCE  
10076 - INFORMATION TECHNOLOGY



**TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET**  
**STAFFING SUMMARY**

**FINANCE - DEPARTMENT 10070**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	<b>FY 2021 APPROPRIATION</b>		<b>FY 2021 ACTUAL</b>		<b>FY 2022 DEPT. REQUEST</b>		<b>FY 2022 MGR. RECOMMENDED</b>		<b>FY 2022 COUNCIL APPROVED</b>	
<b>POSITIONS</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>
<b>ACCOUNTING/TREASURY</b>										
Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Deputy Director of Finance	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Deputy Treasurer	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Budget/Treasury Analyst	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Payroll/Benefits Administrator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Account Clerk	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71		
Accountant/Payables Coordinator	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86		
Assistant to Finance Director	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86		
<b>COLLECTOR OF REVENUE</b>										
Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Assistant Collector	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Revenue Associate	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71		
<b>ASSESSOR</b>										
Assessor	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Assistant Assessor	0 FT	0.00	0 FT	0.00	1 FT	1.00	1 FT	1.00		
Assessment Technician	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
<b>TOTALS</b>	<b>14</b>	<b>13.14</b>	<b>14</b>	<b>13.14</b>	<b>15</b>	<b>14.14</b>	<b>15</b>	<b>14.14</b>	<b>0</b>	<b>0.00</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ACCOUNTING &amp; TREASURY - 10071</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$587,904	\$590,941	\$590,941	\$594,272	\$594,272	FINANCE DIRECTOR/TREASURER E-5	\$130,212	\$3,331 0.56%
						DEPUTY FINANCE DIRECTOR E-3	\$107,177	
						DEPUTY TREASURER E-3	\$95,092	
						BUDGET/TREASURY ANALYST N-5	\$70,639	
						ASSISTANT TO DIRECTOR OF FINANCE TH-5	\$49,281	
						ACCOUNTANT/PAYABLE COORDINATOR TH-5	\$49,281	
						PAYROLL/BENEFITS ADMINISTRATOR TH-8	\$62,189	
						ACCOUNT CLERK TH-3	\$30,401	
5104 TPT	\$2,898	\$5,824	\$5,936	\$5,824	\$5,824	INTERN ( PART TIME)	\$5,824	\$0 0.00%
5105 OVERTIME	\$29,973	\$25,000	\$32,000	\$30,000	\$30,000	OVERTIME	\$30,000	\$5,000 20.00%
5106 SAL AWARD	\$4,100	\$3,450	\$3,450	\$3,450	\$3,450	SALARY DIFF/PERFORMANCE AWARDS	\$3,450	\$0 0.00%
5107 SAL ADJST	\$4,941	\$2,480	\$14,418	\$26,599	\$26,599	BASE SALARY ADJUSTMENT (20-21)	\$12,002	\$24,119 972.54%
						SALARY ADJUSTMENT (21-22)	\$12,242	
						27TH PAYROLL ACCRUAL	\$2,355	
<b>SUBTOTAL 51</b>	<b>\$629,816</b>	<b>\$627,695</b>	<b>\$646,745</b>	<b>\$660,145</b>	<b>\$660,145</b>		<b>\$32,450</b>	<b>5.17%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$2,271	\$3,500	\$3,500	\$3,500	\$3,500	VARIOUS OFFICE SUPPLIES	\$3,500	\$0 0.00%
5206 ADVERT	\$463	\$250	\$250	\$250	\$250	ADVERTISING	\$250	\$0 0.00%
5207 PRINTING	\$1,469	\$1,850	\$1,750	\$1,750	\$1,750	PRINTING	\$1,750	\$(100) (5.41)%
5209 PER SERV	\$149	\$100	\$100	\$100	\$100	PERSONNEL EXPENSE	\$100	\$0 0.00%
5211 REF MATER	\$344	\$502	\$497	\$505	\$505	ANNUAL GASB SUBSCRIPTION	\$300	\$3 0.60%
						ANNUAL SUBSCRIPTION - CHESHIRE HERALD	\$55	
						VARIOUS REFERENCE MATERIALS	\$150	
<b>SUBTOTAL 52</b>	<b>\$4,697</b>	<b>\$6,202</b>	<b>\$6,097</b>	<b>\$6,105</b>	<b>\$6,105</b>		<b>\$(97)</b>	<b>(1.56)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$0	\$450	\$450	\$450	\$450	REPAIRS - SEALER/MAILER	\$450	\$0 0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ACCOUNTING &amp; TREASURY - 10071</b>								
<i>SUBTOTAL 54</i>	<i>\$0</i>	<i>\$450</i>	<i>\$450</i>	<i>\$450</i>	<i>\$450</i>		<i>\$0</i>	<i>0.00%</i>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$1,605	\$1,555	\$1,605	\$1,605	\$1,605	GFOACT MEMBERSHIP DUES (4) \$260 GFOA-NATIONAL MEMBERSHIP DUES (1) \$225 CSCPA MEMBERSHIP DUES (2) \$550 AICPA MEMBERSHIP DUES (2) \$570	\$50	3.22%
5502 MTGS CONF	\$140	\$3,500	\$2,050	\$3,500	\$2,000	VARIOUS CPE / CONFERENCES / TRAINING \$2,000	\$(1,500)	(42.86)%
5503 AUTO ALLW	\$0	\$200	\$100	\$200	\$200	MILEAGE \$200	\$0	0.00%
5504 OTHER	\$975	\$1,025	\$975	\$975	\$975	GFOA CERTIFICATE OF ACHIEVEMENT FEE \$530 BUDGET AWARD \$445	\$(50)	(4.88)%
<i>SUBTOTAL 55</i>	<i>\$2,720</i>	<i>\$6,280</i>	<i>\$4,730</i>	<i>\$6,280</i>	<i>\$4,780</i>		<i>\$(1,500)</i>	<i>(23.89)%</i>
<b>TOTAL</b>	<b>\$637,233</b>	<b>\$640,627</b>	<b>\$658,022</b>	<b>\$672,980</b>	<b>\$671,480</b>		<b>\$30,853</b>	<b>4.82 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>COLLECTOR - 10072</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$246,617	\$224,097	\$224,097	\$226,426	\$226,426	COLLECTOR E-3 \$104,563 ASSISTANT COLLECTOR TH-9 \$67,281 REVENUE ASSOCIATE TH-3 \$54,582	\$2,329	1.04%
5103 PPT	\$41,919	\$38,077	\$38,077	\$38,077	\$38,077	REVENUE ASSOCIATE TH-3 \$38,077	\$0	0.00%
5105 OVERTIME	\$11,765	\$8,500	\$9,500	\$9,500	\$9,500	OVERTIME \$9,500	\$1,000	11.76%
5106 SAL AWARD	\$2,450	\$3,391	\$4,060	\$3,425	\$3,425	SALARY DIFF/PERFORMANCE AWARDS \$3,425	\$34	1.00%
5107 SAL ADJUST	\$876	\$1,659	\$6,902	\$11,776	\$11,776	BASE SALARY ADJUSTMENT (20-21) \$5,290 SALARY ADJUSTMENT (21-22) \$5,396 27TH PAYROLL ACCRUAL \$1,090	\$10,117	609.83%
<b>SUBTOTAL 51</b>	<b>\$303,627</b>	<b>\$275,724</b>	<b>\$282,636</b>	<b>\$289,204</b>	<b>\$289,204</b>		<b>\$13,480</b>	<b>4.89%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$1,078	\$1,600	\$1,600	\$1,600	\$1,600	OFFICE SUPPLIES \$1,600	\$0	0.00%
5206 ADVERT	\$2,476	\$3,025	\$3,850	\$3,300	\$3,300	TAXES DUE NOTICE \$1,650 SEWER USE NOTICE \$825 TAX LIEN NOTICE \$275 SALE OF TAX LIENS \$550	\$275	9.09%
5207 PRINTING	\$3,161	\$7,234	\$7,234	\$7,348	\$7,348	TAX BILL ENVELOPES \$3,767 PRINTING OF FINAL RATE BOOK \$1,700 PRINTING OF SEWER USE RATE BOOK \$550 TAX BILLS \$500 SEWER & WATER ASSESSMENTS \$831 BILLS	\$114	1.58%
5210 TRAIN EXP	\$0	\$475	\$0	\$450	\$450	C.C.M.C. COURSES \$400 IN SERVICE TRAINING \$50	\$(25)	(5.26)%
5211 REF MATER	\$196	\$200	\$260	\$260	\$260	THE CHESHIRE HERALD & HTFD COURANT (ON-LINE) \$260	\$60	30.00%
<b>SUBTOTAL 52</b>	<b>\$6,911</b>	<b>\$12,534</b>	<b>\$12,944</b>	<b>\$12,958</b>	<b>\$12,958</b>		<b>\$424</b>	<b>3.38%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$1,062	\$2,475	\$2,475	\$2,475	\$2,475	DELL COLOR PRINTER & TONER \$2,100 CARTRIDGES TONER FOR COUNTER PRINTERS \$375	\$0	0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>COLLECTOR - 10072</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5406 DATA PRCS	\$236	\$240	\$240	\$240	\$240	DATA PROCESSING FEE \$240	\$0	0.00%
5409 OTHER	\$21,328	\$20,831	\$20,231	\$21,513	\$21,513	OTHER COLLECTIONS \$100 PACER (ON-LINE BANKRUPTCY LOOK-UP) \$100 OUTSOURCE TAX BILLS - PRINT & MAIL \$18,393 POST OFFICE BOX RENTAL \$170 MOTOR VEHICLE NAMES & ADDRESS CHANGES \$100 QUALITY DATA NEW SERVICE - Q- NEST FEE \$2,650	\$682	3.27%
<b>SUBTOTAL 54</b>	<b>\$22,626</b>	<b>\$23,546</b>	<b>\$22,946</b>	<b>\$24,228</b>	<b>\$24,228</b>		<b>\$682</b>	<b>2.90%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$145	\$185	\$185	\$185	\$185	PROFESSIONAL AFFILIATION \$185	\$0	0.00%
5502 MTGS CONF	\$424	\$880	\$0	\$880	\$880	TAX COLLECTORS' SEMINAR \$880	\$0	0.00%
5503 AUTO ALLW	\$527	\$500	\$500	\$500	\$500	MILEAGE FOR TAX OFFICE STAFF \$500	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$1,096</b>	<b>\$1,565</b>	<b>\$685</b>	<b>\$1,565</b>	<b>\$1,565</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$334,261</b>	<b>\$313,369</b>	<b>\$319,211</b>	<b>\$327,955</b>	<b>\$327,955</b>		<b>\$14,586</b>	<b>4.65 %</b>



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ASSESSOR - 10073</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$185,561	\$138,582	\$138,582	\$211,456	\$211,456	ASSESSOR E-3 \$86,761 ASSISTANT ASSESSOR TH-9 \$70,113 ASSESSMENT TECHNICIAN TH-3 \$54,582	\$72,874	52.59%
5103 PPT	\$2,919	\$0	\$0	\$0	\$0	ASSESSMENT TECHNICIAN TH-3 \$0	\$0	0.00%
5105 OVERTIME	\$10,111	\$6,000	\$11,000	\$11,000	\$11,000	OVERTIME \$11,000	\$5,000	83.33%
5106 SAL AWARD	\$1,950	\$2,080	\$1,300	\$2,106	\$2,106	SALARY DIFF/PERFORMANCE AWARDS \$2,106	\$26	1.25%
5107 SAL ADJUST	\$373	\$1,033	\$3,804	\$6,054	\$6,054	BASE SALARY ADJUSTMENT (20-21) \$2,494 SALARY ADJUSTMENT (21-22) \$2,544 27TH PAYROLL ACCRUAL \$1,016	\$5,021	486.06%
<b>SUBTOTAL 51</b>	<b>\$200,914</b>	<b>\$147,695</b>	<b>\$154,686</b>	<b>\$230,616</b>	<b>\$230,616</b>		<b>\$82,921</b>	<b>56.14%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	OFFICE SUPPLIES \$1,300	\$0	0.00%
5203 A/E SUPPLI	\$66	\$310	\$0	\$0	\$0	COPIER SERVICES CHARGEBACK \$0	\$(310)	(100.00)%
5206 ADVERT	\$0	\$110	\$110	\$110	\$110	LEGAL NOTICE FOR PERSONAL PROPERTY \$110	\$0	0.00%
5207 PRINTING	\$3,254	\$4,982	\$4,000	\$4,243	\$4,243	GL BOOKS \$1,650 PERSONAL PROPERTY \$1,400 ENVELOPES \$700 MISCELLANEOUS \$175 I & E PRINTING AND MAILING \$318	\$(739)	(14.83)%
5208 GAS & DIES	\$7	\$250	\$150	\$250	\$250	GAS FOR HONDA CIVIC HYBRID \$250	\$0	0.00%
5210 TRAIN EXP	\$305	\$1,700	\$1,000	\$1,200	\$1,200	UCONN CONTINUING EDUCATION FOR STAFF \$1,200	\$(500)	(29.41)%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ASSESSOR - 10073</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5211 REF MATER	\$2,821	\$3,647	\$3,647	\$3,647	\$3,647	CAAO MV PRICING PACKAGE \$850 CHESHIRE HERALD \$52 PRICE DIGESTS (TRUCK AND TRAILER BLUE BOOK) \$440 NADA/J. D. POWER SUBSCRIPTIONS \$150 CPI BOOK \$180 MARSHALL SWIFT VALUATION GUIDES \$1,200 STATE OF CONNECTICUT DMV WEBSITE \$275 MISCELLANEOUS \$500	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$7,752</i></b>	<b><i>\$12,299</i></b>	<b><i>\$10,207</i></b>	<b><i>\$10,750</i></b>	<b><i>\$10,750</i></b>		<b><i>\$(1,549)</i></b>	<b><i>(12.59)%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$72	\$500	\$250	\$250	\$250	PRINTER/AUTO REPAIR \$250	\$(250)	(50.00)%
5409 OTHER	\$5,460	\$12,000	\$9,000	\$9,500	\$9,500	CONTRACTED SERVICES/CONSULTING/AUDITS \$4,500 ASSESSOR MAP UPDATES - NEW ENGLAND GEO \$5,000	\$(2,500)	(20.83)%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$5,532</i></b>	<b><i>\$12,500</i></b>	<b><i>\$9,250</i></b>	<b><i>\$9,750</i></b>	<b><i>\$9,750</i></b>		<b><i>\$(2,750)</i></b>	<b><i>(22.00)%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$350	\$550	\$550	\$550	\$550	IAAO \$230 NHCAA DUES \$160 CAAO DUES \$160	\$0	0.00%
5502 MTGS CONF	\$251	\$800	\$400	\$800	\$800	MONTHLY NHCAA MEETINGS \$400 CAAO STATE MEETINGS AND FALL SEMINAR \$400	\$0	0.00%
5503 AUTO ALLW	\$135	\$200	\$0	\$0	\$0	MILEAGE \$0	\$(200)	(100.00)%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$736</i></b>	<b><i>\$1,550</i></b>	<b><i>\$950</i></b>	<b><i>\$1,350</i></b>	<b><i>\$1,350</i></b>		<b><i>\$(200)</i></b>	<b><i>(12.90)%</i></b>
<b>TOTAL</b>	<b>\$214,933</b>	<b>\$174,044</b>	<b>\$175,093</b>	<b>\$252,466</b>	<b>\$252,466</b>		<b>\$78,422</b>	<b>45.06 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>AUDIT - 10074</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$32,500	\$32,000	\$32,575	\$33,270	\$33,270	ANNUAL AUDIT FEES	\$33,270	\$1,270 3.97%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$32,500</i></b>	<b><i>\$32,000</i></b>	<b><i>\$32,575</i></b>	<b><i>\$33,270</i></b>	<b><i>\$33,270</i></b>		<b><i>\$1,270</i></b>	<b><i>3.97%</i></b>
<b>TOTAL</b>	<b>\$32,500</b>	<b>\$32,000</b>	<b>\$32,575</b>	<b>\$33,270</b>	<b>\$33,270</b>		<b>\$1,270</b>	<b>3.97 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL INSURANCE - 10075</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	BROKER FEE \$12,500	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$12,500</i></b>	<b><i>\$12,500</i></b>	<b><i>\$12,500</i></b>	<b><i>\$12,500</i></b>	<b><i>\$12,500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>57 MISC EXPENSE</b>								
5701 GEN INSUR	\$457,449	\$490,173	\$458,340	\$523,396	\$523,396	PROPERTY AND CASUALTY \$523,396	\$33,223	6.78%
5710 OTHER	\$27,657	\$0	\$0	\$0	\$0	OTHER \$0	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$485,106</i></b>	<b><i>\$490,173</i></b>	<b><i>\$458,340</i></b>	<b><i>\$523,396</i></b>	<b><i>\$523,396</i></b>		<b><i>\$33,223</i></b>	<b><i>6.78%</i></b>
<b>TOTAL</b>	<b>\$497,606</b>	<b>\$502,673</b>	<b>\$470,840</b>	<b>\$535,896</b>	<b>\$535,896</b>		<b>\$33,223</b>	<b>6.61 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INFORMATION TECHNOLOGY - 10076</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5203 A/E SUPPLI	\$0	\$1,200	\$1,200	\$1,200	\$1,200	COMPUTER HARDWARE FOR REPAIRS AND UPGRADES	\$1,200	\$0 0.00%
5206 ADVERT	\$0	\$250	\$250	\$250	\$0	ADVERTISING	\$0	\$(250) (100.00)%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$0</i></b>	<b><i>\$1,450</i></b>	<b><i>\$1,450</i></b>	<b><i>\$1,450</i></b>	<b><i>\$1,200</i></b>		<b><i>\$(250)</i></b>	<b><i>(17.24)%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$105,127	\$105,127	\$105,127	\$110,354	\$110,354	CONTRACTUAL IT PROVIDER	\$110,354	\$5,227 4.97%

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended			\$ Increase (Decrease)	% Increase (Decrease)
<b>INFORMATION TECHNOLOGY - 10076</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5403 A/E MAINT	\$237,398	\$342,541	\$315,247	\$394,866	\$332,221	TAX OFFICER SOFTWARE SUPPORT (QD)	\$10,215	\$ (10,320)	(3.01)%
						ASSESSOR ANNUAL SUPPORT FEE (QD) ASSESSOR SOFTWARE	\$5,550		
						ASSESSOR PERSONAL PROPERTY CAMA SOFTWARE LICENSING	\$1,100		
						DISASTER RECOVERY SERVICE FOR ASSESSOR AND PERSONAL PROPERTY SOFTWARE	\$540		
						ANNUAL SUBSCRIPTION FEE - QDS HOSTED PERSONAL PROPERTY DECLARATION FORM	\$300		
						EQUALITY - WEB ONLINE PROPERTY CARDS	\$2,400		
						EQUALITY - CAMA	\$6,975		
						DISASTER RECOVERY SERVICE FOR EQUALITY CAMA AND WEB	\$540		
						ONLINE PROPERTY CARDS ARCGIS SOFTWARE	\$1,000		
						(ENVIRONMENTAL SYSTEMS RESEARCH INST.)			
						GIS ANNUAL HOSTING/MAINTENANCE - NEW ENGLAND GEO SYSTEMS	\$8,600		
						ONLINE PERMITTING AND PERMIT TRACKING SOFTWARE	\$24,604		
						REC TRACK SOFTWARE	\$9,946		
						SHI INTERNATIONAL - DELL VMWARE VSPHERE & VCENTER LICENSING	\$5,700		
						APEX - ARUBACARE SUPPORT FOR LIBRARY	\$2,846		
						APEX - ARUBACARE SUPPORT FOR POOL	\$49		
						APEX - ARUBACARE SUPPORT FOR WPCD	\$2,858		
						APEX - SUPPORT FOR TOWN ARUBA EQUIPMENT	\$7,556		
						APEX - MANAGE ENGINE OP	\$1,244		
						GEOTRUST - WEBSITE SECURITY	\$218		
						SSL CERTIFICATE - WIRELESS			
						APEX - BARRACUDA NG FIREWALL LICENSES AND ADVANCE THREAT DETECTION	\$13,041		
						SHI INTERNATIONAL - VEEAM BACKUP AND REPLICATION	\$13,220		

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FINANCE DEPARTMENT - 070

FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INFORMATION TECHNOLOGY - 10076</b>							
<b>54 CONTRACTUAL SERVICES</b>							
					SHI INTERNATIONAL CLYLANCE	\$5,700	
					ANTI-VIRUS		
					APEX - AWS OFF-SITE BACKUP	\$10,000	
					SERVICES		
					BARRACUDA SPAM & ANTI-VIRUS	\$23,096	
					UPDATES, ARCHIVING AND CLOUD		
					TO CLOUD BACKUP		
					VEEAM BACKUP FOR OFFICE 365	\$4,536	
					ARISTA NETWORKS SWITCH	\$2,910	
					MAINTENANCE SUPPORT - 24P		
					METRO AND 52P CORE SWITCHES		
					WILD CARD CERTIFICATE	\$688	
					LANSWEEPER INVENTORY	\$995	
					LANDSWEEPER INVENTORY -	\$8	
					FOREIGN TRANSACTION FEE		
					SURVEY MONKEY SUBSCRIPTION	\$360	
					VERTIV SERVICES INC. - BATTERY	\$5,366	
					BACKUP ANNUAL MAINTENANCE		
					MICROSOFT LICENSE - OFFICE 365	\$59,280	
					LICENSING		
					MOOD PANDORA	\$336	
					EXACQVISION VIDEO	\$4,838	
					SURVEILLANCE MAINTENANCE &		
					SUPPORT		
					CIVIC LIVE WEB HOSTING	\$5,675	
					CDS GOVERNMENT INC. - 2	\$2,182	
					REMOTE FIREWALLS AT		
					FIRESTATION 2 AND 3		
					TAKE 2 INC. - RECYCLE	\$500	
					ELECTRONICS		
					KNOW BE 4 LEARNING PLATFORM	\$4,284	
					MUNIS MAINTENANCE - HOSTED	\$82,965	
					ENVIRONMENT		
					TIME & ATTENDANCE SOFTWARE -	\$51,605	
					ONE-TIME IMPLEMENTATION		
					COSTS		
					TIME & ATTENDANCE SOFTWARE -	\$11,040	
					ANNUAL MAINTENANCE		
					TOWN MANAGER ADJUSTMENT	\$(62,645)	

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINANCE DEPARTMENT - 070

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended			\$ Increase (Decrease)	% Increase (Decrease)
<b>INFORMATION TECHNOLOGY - 10076</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5405 RENT/LEAS	\$74,776	\$80,940	\$72,250	\$72,300	\$72,300	CEN ISP - TOWN HALL	\$1,500	\$(8,640)	(10.67)%
						CEN ISP - LIBRARY	\$1,500		
						FIBERTECH DATA LINES - POLICE	\$9,600		
						FIBERTECH DATA LINES - FIRE HQ	\$9,600		
						FIBERTECH DATA LINES -	\$9,600		
						COMMUNITY POOL			
						FIBERTECH DATA LINES - PARK & REC	\$9,600		
						FIBERTECH DATA LINES - PW	\$12,000		
						GARAGE, PARK & REC GARAGE AND ARTS PLACE			
						FIBERTECH DATA LINES - LIBRARY	\$9,600		
						COX CABLE BACKUP DATA LINE - YELLOW HOUSE	\$1,860		
						COX CABLE PRIMARY DATA LINE - WWTP	\$1,860		
						COX CABLE PRIMARY DATA LINE - POLICE	\$1,860		
						COX CABLE PRIMARY DATA LINE - FIRE STATION 3	\$1,860		
						COX CABLE PRIMARY DATA LINE - FIRE STATION 2	\$1,860		
<b>SUBTOTAL 54</b>	<b>\$417,301</b>	<b>\$528,608</b>	<b>\$492,624</b>	<b>\$577,520</b>	<b>\$514,875</b>			<b>\$(13,733)</b>	<b>(2.60)%</b>
<b>56 EQUIPMENT</b>									
5602 OFF EQUIP	\$17,956	\$10,000	\$14,286	\$65,000	\$10,000	COMPUTER PERIPHERALS & ACCESSORIES (HARD DRIVES, MONITORS, KEYBOARDS, ETC.)	\$5,000	\$0	0.00%
						COMPUTERS, WORKSTATIONS & IPADS	\$56,000		
						PRINTERS	\$1,500		
						BATTERIES	\$2,500		
						TOWN MANAGER ADJUSTMENT	\$(55,000)		
<b>SUBTOTAL 56</b>	<b>\$17,956</b>	<b>\$10,000</b>	<b>\$14,286</b>	<b>\$65,000</b>	<b>\$10,000</b>			<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$435,257</b>	<b>\$540,058</b>	<b>\$508,360</b>	<b>\$643,970</b>	<b>\$526,075</b>			<b>\$(13,983)</b>	<b>(2.59) %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$217	\$175	\$235	\$255	\$255		\$80	45.71%
<b>DEPT TOTAL</b>	\$2,017	\$1,975	\$2,035	\$2,055	\$2,055		\$80	4.05%

**THIS DEPARTMENT INCLUDES:**

10080 - BD OF ASSESSMENT APPEALS



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - BD OF ASSESSMENT APPEALS - 080

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>BD OF ASSESSMENT APPEALS - 10080</b>								
<b>51 PERSONNEL SERVICES</b>								
5101 ELECTED	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	COMPENSATION FOR BAA MEETINGS	\$1,800	\$0 0.00%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$1,800</i></b>	<b><i>\$1,800</i></b>	<b><i>\$1,800</i></b>	<b><i>\$1,800</i></b>	<b><i>\$1,800</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$125	\$125	\$125	\$135	\$135	SUPPLIES	\$135	\$10 8.00%
5206 ADVERT	\$92	\$50	\$110	\$120	\$120	LEGAL NOTICES FOR MEETINGS	\$120	\$70 140.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$217</i></b>	<b><i>\$175</i></b>	<b><i>\$235</i></b>	<b><i>\$255</i></b>	<b><i>\$255</i></b>		<b><i>\$80</i></b>	<b><i>45.71%</i></b>
<b>TOTAL</b>	<b>\$2,017</b>	<b>\$1,975</b>	<b>\$2,035</b>	<b>\$2,055</b>	<b>\$2,055</b>		<b>\$80</b>	<b>4.05 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$38,189	\$37,353	\$38,099	\$38,836	\$5,631		\$(31,722)	(84.92)%
<b>TOTAL NON-SALARIES</b>	\$233,730	\$257,715	\$257,038	\$267,452	\$264,702		\$6,987	2.71%
<b>DEPT TOTAL</b>	\$271,918	\$295,068	\$295,137	\$306,288	\$270,333		\$(24,735)	(8.38)%

**THIS DEPARTMENT INCLUDES:**

10090 - GENERAL SERVICES



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**GENERAL SERVICES - DEPARTMENT 10090**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	FY 2021 APPROPRIATION	FY 2021 ACTUAL	FY 2022 DEPT. REQUEST	FY 2022 MGR. RECOMMENDED	FY 2022 COUNCIL APPROVED
POSITIONS	# FTEs	# FTEs	# FTEs	# FTEs	# FTEs
Mail Clerk	1 IPT    0.14	1 IPT    0.14	1 IPT    0.14	1 IPT    0.14	
General Services Clerk	1 RPT    0.71	1 RPT    0.71	1 RPT    0.71	0         0.00	
TOTALS	2           0.85	2           0.85	2           0.85	1           0.14	0           0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - GENERAL SERVICES - 090

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL SERVICES - 10090</b>								
<b>51 PERSONNEL SERVICES</b>								
5103 PPT	\$31,263	\$31,291	\$31,291	\$31,291	\$0	GENERAL SERVICES CLERK TH-2 \$31,291 TOWN MANAGER ADJUSTMENT \$(31,291)	\$ (31,291)	(100.00)%
5104 TPT	\$5,434	\$5,412	\$5,412	\$5,412	\$5,412	MAIL CLERK TPT-1 \$5,412	\$0	0.00%
5105 OVERTIME	\$0	\$0	\$12	\$0	\$0	OVERTIME \$0	\$0	0.00%
5106 SAL AWARD	\$650	\$650	\$650	\$650	\$0	SALARY DIFF/PERFORMANCE AWARDS \$0	\$ (650)	(100.00)%
5107 SAL ADJUST	\$842	\$0	\$734	\$1,483	\$219	BASE SALARY ADJUSTMENT (20-21) \$734 SALARY ADJUSTMENT (21-22) \$749 TOWN MANAGER ADJUSTMENT \$(1,264)	\$219	0.00%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$38,189</i></b>	<b><i>\$37,353</i></b>	<b><i>\$38,099</i></b>	<b><i>\$38,836</i></b>	<b><i>\$5,631</i></b>		<b><i>\$ (31,722)</i></b>	<b><i>(84.92)%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$7,496	\$10,375	\$9,100	\$10,375	\$10,375	PAPER AND SUPPLIES \$4,800 WATER AND SUPPLIES \$1,800 POSTAGE METER SUPPLIES \$600 LARGE FORMAT PRINTER/COPIER \$2,750 SUPPLIES COPIER SUPPLIES - STAPLES \$425	\$0	0.00%
5205 POSTAGE	\$53,834	\$58,300	\$58,175	\$58,400	\$58,400	POSTAGE, MAIL PERMITS, P.O. BOX \$58,400 RENTALS	\$100	0.17%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$61,330</i></b>	<b><i>\$68,675</i></b>	<b><i>\$67,275</i></b>	<b><i>\$68,775</i></b>	<b><i>\$68,775</i></b>		<b><i>\$100</i></b>	<b><i>0.15%</i></b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$44,972	\$49,500	\$49,500	\$51,000	\$51,000	TELEPHONE SERVICES EXCEPT \$51,000 POLICE, FIRE, WPCD, AND COMMUNITY POOL	\$1,500	3.03%
<b><i>SUBTOTAL 53</i></b>	<b><i>\$44,972</i></b>	<b><i>\$49,500</i></b>	<b><i>\$49,500</i></b>	<b><i>\$51,000</i></b>	<b><i>\$51,000</i></b>		<b><i>\$1,500</i></b>	<b><i>3.03%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - GENERAL SERVICES - 090

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GENERAL SERVICES - 10090</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$21,345	\$22,230	\$23,391	\$24,030	\$24,030	TELEPHONE MAINTENANCE CONTRACT	\$21,000	\$1,800 8.10%
						TELEPHONE MOVES / ADDS / CHANGES	\$2,000	
						FOLDER/SEALER MAINTENANCE CONTRACT	\$530	
						MISCELLANEOUS REPAIRS TO VARIOUS EQUIPMENT	\$500	
5405 RENT/LEAS	\$67,157	\$74,476	\$72,417	\$78,676	\$78,676	COPIER RENTAL - TOWNWIDE	\$50,360	\$4,200 5.64%
						COPIER USAGE - TOWNWIDE	\$21,000	
						POSTAGE METER RENTAL	\$3,066	
						WATER COOLER RENTAL - (4)	\$50	
						TOWER RENTAL LEASE - SITE CT NHV-2075	\$4,200	
5409 OTHER	\$38,334	\$42,564	\$40,834	\$41,471	\$41,471	CAPITAL REGION PURCHASING COUNCIL - ANNUAL DUES	\$500	\$(1,093) (2.57)%
						CHESHIRE CHAMBER OF COMMERCE - ANNUAL DUES	\$1,570	
						CONNECTICUT CONFERENCE OF MUNICIPALITIES - ANNUAL FEE	\$17,899	
						NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - BROWNFIELD DUES	\$1,000	
						NAUGATUCK VALLEY COUNCIL OF GOVERNMENTS - ANNUAL DUES	\$15,027	
						GIS MAINTENANCE	\$4,000	
						CONNECTICUT COUNCIL OF SMALL TOWNS	\$1,475	
<b>SUBTOTAL 54</b>	<b>\$126,836</b>	<b>\$139,270</b>	<b>\$136,642</b>	<b>\$144,177</b>	<b>\$144,177</b>		<b>\$4,907</b>	<b>3.52%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5503 AUTO ALLW	\$143	\$270	\$0	\$0	\$0	MILEAGE	\$0	\$(270) (100.00)%
<b>SUBTOTAL 55</b>	<b>\$143</b>	<b>\$270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$(270)</b>	<b>(100.00)%</b>
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$450	\$0	\$3,621	\$3,500	\$750	SPARE TELEPHONE SETS	\$3,500	\$750 0.00%
						TOWN MANAGER ADJUSTMENT	\$(2,750)	
<b>SUBTOTAL 56</b>	<b>\$450</b>	<b>\$0</b>	<b>\$3,621</b>	<b>\$3,500</b>	<b>\$750</b>		<b>\$750</b>	<b>0.00%</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - GENERAL SERVICES - 090

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL	\$271,918	\$295,068	\$295,137	\$306,288	\$270,333		\$(24,735)	(8.38) %

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$162,693	\$166,591	\$161,838	\$172,922	\$172,422		\$5,831	3.50%
<b>TOTAL NON-SALARIES</b>	\$977,721	\$1,068,420	\$1,020,532	\$1,086,577	\$1,054,377		\$(14,043)	(1.31)%
<b>DEPT TOTAL</b>	\$1,140,414	\$1,235,011	\$1,182,370	\$1,259,499	\$1,226,799		\$(8,212)	(0.66)%

**THIS DEPARTMENT INCLUDES:**

10100 - PUBLIC PROPERTY



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**PUBLIC PROPERTY - DEPARTMENT 10100**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Maintenance Crewleader <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Building Construction Specialist <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Building Supervisor (Town Hall) <sup>1</sup>	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34	1 IPT	0.34		
TOTALS	3	2.34	3	2.34	3	2.34	3	2.34	0	0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC PROPERTY - 10100</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$148,294	\$148,428	\$148,429	\$148,428	\$148,428	BUILDING MAINT. CREW LEADER PW-5	\$74,214	\$0 0.00%
						BUILDING CONSTRUCTION SPECIALIST PW-5	\$74,214	
5104 TPT	\$3,935	\$8,780	\$1,037	\$8,780	\$8,780	BUILDING SUPERVISOR (TOWN HALL)	\$8,780	\$0 0.00%
5105 OVERTIME	\$7,960	\$7,500	\$7,500	\$7,500	\$7,000	OVERTIME	\$7,000	\$(500) (6.67)%
5106 SAL AWARD	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	SALARY DIFF/PERFORMANCE AWARDS	\$1,250	\$0 0.00%
5107 SAL ADJUST	\$1,254	\$633	\$3,622	\$6,964	\$6,964	BASE SALARY ADJUSTMENT (20-21)	\$3,144	\$6,331 1000.16%
						SALARY ADJUSTMENT (21-22)	\$3,207	
						27TH PAYROLL ACCRUAL	\$613	
<b>SUBTOTAL 51</b>	<b>\$162,693</b>	<b>\$166,591</b>	<b>\$161,838</b>	<b>\$172,922</b>	<b>\$172,422</b>		<b>\$5,831</b>	<b>3.50%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5202 BLDG MAT	\$65,765	\$90,500	\$90,500	\$90,500	\$83,000	LIGHT BULBS	\$2,500	\$(7,500) (8.29)%
						TOWELS, TOILET PAPER, PAPER SUPPLIES	\$15,000	
						CLEANING SUPPLIES	\$9,000	
						ELECTRICAL & PLUMBING	\$14,000	
						MISCELLANEOUS SUPPLIES	\$30,000	
						HVAC REPAIRS & PARTS	\$20,000	
						TOWN MANAGER ADJUSTMENT	\$(7,500)	
5203 A/E SUPPLI	\$369	\$0	\$0	\$0	\$0	A/E SUPPLIES	\$0	\$0 0.00%
5209 PER SERV	\$275	\$1,000	\$1,000	\$1,000	\$1,000	UNIFORMS	\$1,000	\$0 0.00%
5212 OTHER	\$1,236	\$2,000	\$1,700	\$2,000	\$2,000	MISC ADVERTISING, PLANT MAINTENANCE	\$2,000	\$0 0.00%
<b>SUBTOTAL 52</b>	<b>\$67,646</b>	<b>\$93,500</b>	<b>\$93,200</b>	<b>\$93,500</b>	<b>\$86,000</b>		<b>\$(7,500)</b>	<b>(8.02)%</b>

## 53 UTILITIES

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
PUBLIC PROPERTY - 10100								
53 UTILITIES								
5302 ELECTRICIT	\$257,713	\$324,450	\$290,000	\$325,000	\$310,000	TOWN HALL, POLICE HEADQUARTERS, ANIMAL CONTROL, LIBRARY, YOUTH CENTER, PARK & REC GARAGE, ARTSPLACE, ARTSPLACE GARAGE, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #2, FIRE HOUSE #3, PUBLIC WORKS GARAGE, TRANSFER STATION, SENIOR CENTER, YELLOW HOUSE, GRANGE LOT, SUMMIT ROAD ANTENNA	\$310,000 \$(14,450)	(4.45)%
5303 GAS	\$81,959	\$96,000	\$85,000	\$92,500	\$92,500	POLICE HEADQUARTERS, FIRE HEADQUARTERS, FIRE HEADQUARTERS ANNEX, FIRE HOUSE #3, LIBRARY, SENIOR CENTER, TOWN HALL, PUBLIC WORKS GARAGE, YOUTH CENTER	\$92,500 \$(3,500)	(3.65)%
5304 HEATING	\$23,170	\$38,110	\$36,000	\$38,500	\$38,500	POLICE DEPARTMENT GENERATOR & HEAT, FIRE HOUSE #2, ARTSPLACE, ARTSPLACE GARAGE, PUBLIC WORKS GARAGE, PARKS & REC GARAGE, YELLOW HOUSE	\$38,500 \$390	1.02%
5305 WATER	\$38,562	\$49,110	\$46,500	\$51,539	\$51,539	SEWER USE CHARGE WATER	\$12,000 \$39,539 \$2,429	4.95%
SUBTOTAL 53	\$401,405	\$507,670	\$457,500	\$507,539	\$492,539		\$15,131	(2.98)%
54 CONTRACTUAL SERVICES								
5401 CONSULT	\$265	\$2,250	\$2,250	\$2,250	\$2,250	ASSISTANCE IN ADMINISTERING MINOR BUILDING PROJECTS	\$2,250 \$0	0.00%
5403 A/E MAINT	\$0	\$1,300	\$1,300	\$1,300	\$1,300	AUTO AND EQUIPMENT MAINTENANCE	\$1,300 \$0	0.00%
5404 BLD PRPTY	\$367,589	\$320,000	\$323,700	\$334,200	\$324,500	MAINTENANCE AND REPAIR SERVICES BUILDING REPAIRS AND IMPROVEMENTS TOWN MANAGER ADJUSTMENT	\$309,200 \$25,000 \$(9,700)	1.41%
5405 RENT/LEAS	\$132,179	\$137,000	\$135,948	\$141,000	\$141,000	GRANGE PARKING LOT PERFORMANCE CONTRACT LEASE	\$5,500 \$135,500 \$4,000	2.92%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC PROPERTY - 100

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC PROPERTY - 10100</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5409 OTHER	\$7,634	\$5,200	\$5,134	\$5,288	\$5,288	CONTRACT SERVICES	\$5,288	\$88 1.69%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$507,667</i></b>	<b><i>\$465,750</i></b>	<b><i>\$468,332</i></b>	<b><i>\$484,038</i></b>	<b><i>\$474,338</i></b>		<b><i>\$8,588</i></b>	<b><i>1.84%</i></b>
<b>56 EQUIPMENT</b>								
5601 TOOLS	\$1,003	\$1,000	\$1,000	\$1,000	\$1,000	MISCELLANEOUS TOOLS FOR BUILDING REPAIR	\$1,000	\$0 0.00%
5603 OTR EQUIP	\$0	\$500	\$500	\$500	\$500	OTHER EQUIPMENT	\$500	\$0 0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$1,003</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$1,140,414</b>	<b>\$1,235,011</b>	<b>\$1,182,370</b>	<b>\$1,259,499</b>	<b>\$1,226,799</b>		<b>\$ (8,212)</b>	<b>(0.66) %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$8,567,107	\$8,654,734	\$8,618,006	\$9,548,550	\$9,316,920		\$662,186	7.65%
<b>DEPT TOTAL</b>	\$8,567,107	\$8,654,734	\$8,618,006	\$9,548,550	\$9,316,920		\$662,186	7.65%

**THIS DEPARTMENT INCLUDES:**

10110 - MISCELLANEOUS  
 10111 - MEDICAL & LIFE INSURANCE  
 10112 - WORKERS COMPENSATION  
 10113 - SOCIAL SECURITY  
 10114 - UNEMPLOYMENT  
 10115 - RETIREMENT  
 10117 - EDUCATIONAL  
 10118 - RETIREMENT INCENTIVE



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>MISCELLANEOUS - 10110</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$3,659	\$4,400	\$3,600	\$3,900	\$3,900	EMPLOYEE ASSISTANCE PROGRAM MEDICAL & SAFETY TRAINING	\$3,400 \$500	\$ (500) (11.36)%
5209 PER SERV	\$10,892	\$10,875	\$9,500	\$12,875	\$10,875	PERSONNEL INCENTIVE AWARDS HEALTH FAIR EMPLOYEE FITNESS MISC. EMP. ACTIVITIES ANNUAL ACTUARIAL EMPLOYEE INFO TOWN MANAGER ADJUSTMENT	\$1,500 \$500 \$8,000 \$2,000 \$875 \$(2,000)	\$0 0.00%
5210 TRAIN EXP	\$117	\$2,500	\$0	\$2,000	\$2,000	IN-SERVICE PROFESSIONAL DEVELOPMENT	\$2,000	\$ (500) (20.00)%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$14,668</i></b>	<b><i>\$17,775</i></b>	<b><i>\$13,100</i></b>	<b><i>\$18,775</i></b>	<b><i>\$16,775</i></b>		<b><i>\$ (1,000)</i></b>	<b><i>(5.63)%</i></b>
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$850	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	\$0 0.00%
5603 OTR EQUIP	\$3,194	\$0	\$0	\$0	\$0	OTHER EQUIPMENT	\$0	\$0 0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$4,044</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$18,712</b>	<b>\$17,775</b>	<b>\$13,100</b>	<b>\$18,775</b>	<b>\$16,775</b>		<b>\$ (1,000)</b>	<b>(5.63) %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended			\$ Increase (Decrease)	% Increase (Decrease)
<b>MEDICAL &amp; LIFE INSURANCE - 10111</b>									
<b>57 MISC EXPENSE</b>									
5702 MED/LIFE	\$3,362,622	\$3,474,632	\$3,426,909	\$3,894,921	\$3,715,291	DENTAL/PPO/HMO/HSA	\$164,334	\$240,659	6.93%
						PRESC. DRUG/PPO/HMO/HSA	\$632,394		
						MEDICAL/PPO/HSA	\$2,726,619		
						ADMINISTRATIVE FEES	\$446,022		
						LIFE INSURANCE	\$31,000		
						HSA TOWN CONTRIBUTIONS	\$205,000		
						EMPLOYEE MEDICAL	\$(375,000)		
						CONTRIBUTIONS			
						COBRA ADMIN FEES	\$3,100		
						PCORI FEES	\$1,222		
						INFORMED RX FEES	\$2,100		
						PROGRESSIVE BENEFIT BENNY	\$1,000		
						CARDS			
						CIGNA PHARMACY REBATE	\$(122,500)		
						ADJUSTMENT			
<b>SUBTOTAL 57</b>	<b>\$3,362,622</b>	<b>\$3,474,632</b>	<b>\$3,426,909</b>	<b>\$3,894,921</b>	<b>\$3,715,291</b>			<b>\$240,659</b>	<b>6.93%</b>
<b>TOTAL</b>	<b>\$3,362,622</b>	<b>\$3,474,632</b>	<b>\$3,426,909</b>	<b>\$3,894,921</b>	<b>\$3,715,291</b>			<b>\$240,659</b>	<b>6.93 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>WORKERS COMPENSATION - 10112</b>								
<b>57 MISC EXPENSE</b>								
5703 WKR CMP	\$398,511	\$414,706	\$393,952	\$405,766	\$405,766	WORKERS COMPENSATION \$405,766	\$(8,940)	(2.16)%
5710 OTHER	\$390,000	\$100,000	\$100,000	\$200,000	\$150,000	HEART & HYPERTENSION CONTRIBUTION \$150,000	\$50,000	50.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$788,511</i></b>	<b><i>\$514,706</i></b>	<b><i>\$493,952</i></b>	<b><i>\$605,766</i></b>	<b><i>\$555,766</i></b>		<b><i>\$41,060</i></b>	<b><i>7.98%</i></b>
<b>TOTAL</b>	<b>\$788,511</b>	<b>\$514,706</b>	<b>\$493,952</b>	<b>\$605,766</b>	<b>\$555,766</b>		<b>\$41,060</b>	<b>7.98 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SOCIAL SECURITY - 10113</b>								
<b>57 MISC EXPENSE</b>								
5704 SOC SEC	\$1,096,390	\$1,109,845	\$1,133,000	\$1,194,000	\$1,194,000	SOCIAL SECURITY TOWN PORTION \$1,194,000	\$84,155	7.58%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$1,096,390</i></b>	<b><i>\$1,109,845</i></b>	<b><i>\$1,133,000</i></b>	<b><i>\$1,194,000</i></b>	<b><i>\$1,194,000</i></b>		<b><i>\$84,155</i></b>	<b><i>7.58%</i></b>
<b>TOTAL</b>	<b>\$1,096,390</b>	<b>\$1,109,845</b>	<b>\$1,133,000</b>	<b>\$1,194,000</b>	<b>\$1,194,000</b>		<b>\$84,155</b>	<b>7.58 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>UNEMPLOYMENT - 10114</b>								
<b>57 MISC EXPENSE</b>								
5705 UNEMPLOY	\$33,059	\$7,000	\$31,000	\$7,000	\$7,000	UNEMPLOYMENT COMPENSATION \$7,000	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$33,059</i></b>	<b><i>\$7,000</i></b>	<b><i>\$31,000</i></b>	<b><i>\$7,000</i></b>	<b><i>\$7,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$33,059</b>	<b>\$7,000</b>	<b>\$31,000</b>	<b>\$7,000</b>	<b>\$7,000</b>		<b>\$0</b>	<b>0.00 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>RETIREMENT - 10115</b>								
<b>57 MISC EXPENSE</b>								
5706 PENSIONS	\$3,231,806	\$0	\$0	\$0	\$0	PENSIONS \$0	\$0	0.00%
5720 TWN PNSN	\$0	\$1,002,679	\$1,002,571	\$1,107,415	\$1,107,415	TOWN PENSION CONTRIBUTION \$1,107,415	\$104,736	10.45%
5721 POL PNSN	\$0	\$2,008,000	\$2,008,256	\$2,150,000	\$2,150,000	POLICE PENSION CONTRIBUTION \$2,150,000	\$142,000	7.07%
5722 457 DEF CO	\$0	\$254,019	\$250,000	\$280,000	\$280,000	TOWN 457 CONTRIBUTION \$280,000	\$25,981	10.23%
5723 401 POL DE	\$0	\$97,279	\$105,000	\$122,000	\$122,000	POLICE 401 (a) CONTRIBUTION \$122,000	\$24,721	25.41%
5724 OTHR PENS	\$0	\$120,787	\$102,944	\$115,761	\$115,761	SETTLEMENT \$2,624 POLICE VEBA CONTRIBUTION \$71,637 GASB REPORT DISCLOSURES FOR PENSION AND OPEB \$21,000 SECRETARIAL SERVICES \$500 CONSULTING - LEGAL/ACTUARY \$20,000	\$(5,026)	(4.16)%
<b>SUBTOTAL 57</b>	<b>\$3,231,806</b>	<b>\$3,482,764</b>	<b>\$3,468,771</b>	<b>\$3,775,176</b>	<b>\$3,775,176</b>		<b>\$292,412</b>	<b>8.40%</b>
<b>TOTAL</b>	<b>\$3,231,806</b>	<b>\$3,482,764</b>	<b>\$3,468,771</b>	<b>\$3,775,176</b>	<b>\$3,775,176</b>		<b>\$292,412</b>	<b>8.40 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>EDUCATIONAL - 10117</b>								
<b>57 MISC EXPENSE</b>								
5708 EDUCATION	\$16,671	\$16,100	\$19,375	\$14,750	\$14,750	EDUCATIONAL ASSISTANCE	\$14,750	
							\$(1,350)	(8.39)%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$16,671</i></b>	<b><i>\$16,100</i></b>	<b><i>\$19,375</i></b>	<b><i>\$14,750</i></b>	<b><i>\$14,750</i></b>		<b><i>\$(1,350)</i></b>	<b><i>(8.39)%</i></b>
<b>TOTAL</b>	<b>\$16,671</b>	<b>\$16,100</b>	<b>\$19,375</b>	<b>\$14,750</b>	<b>\$14,750</b>		<b>\$(1,350)</b>	<b>(8.39) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - EMPLOYEE BENEFITS - 110

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>RETIREMENT INCENTIVE - 10118</b>								
<b>57 MISC EXPENSE</b>								
5710 OTHER	\$19,336	\$31,912	\$31,899	\$38,162	\$38,162	RETIREMENT INCENTIVE PER UNION CONTRACT	\$38,162	\$6,250 19.59%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$19,336</i></b>	<b><i>\$31,912</i></b>	<b><i>\$31,899</i></b>	<b><i>\$38,162</i></b>	<b><i>\$38,162</i></b>		<b><i>\$6,250</i></b>	<b><i>19.59%</i></b>
<b>TOTAL</b>	<b>\$19,336</b>	<b>\$31,912</b>	<b>\$31,899</b>	<b>\$38,162</b>	<b>\$38,162</b>		<b>\$6,250</b>	<b>19.59 %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$353,293	\$351,888	\$352,437	\$350,804	\$350,804		\$(1,084)	(0.31)%
<b>TOTAL NON-SALARIES</b>	\$20,141	\$17,500	\$22,460	\$20,500	\$20,500		\$3,000	17.14%
<b>DEPT TOTAL</b>	\$373,434	\$369,388	\$374,897	\$371,304	\$371,304		\$1,916	0.52%

**THIS DEPARTMENT INCLUDES:**

10120 - TOWN PLANNER



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**PLANNING - DEPARTMENT 10120**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

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# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN PLANNER - 10120</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$312,234	\$312,378	\$304,204	\$298,112	\$298,112	TOWN PLANNER/DEV COORD E-5 \$133,188 ENVIRONMENTAL PLANNER N-4 \$70,227 ADMINISTRATIVE ASSISTANT TH-4 \$56,202 SECRETARY TH-3 \$38,495	\$ (14,266)	(4.57)%
5103 PPT	\$31,776	\$31,949	\$31,949	\$31,949	\$31,949	ASSIST. ZEO & WETLANDS ENFORCEMENT OFFICER N-2 \$31,949	\$0	0.00%
5105 OVERTIME	\$4,898	\$4,000	\$6,000	\$5,000	\$5,000	OVERTIME \$5,000	\$1,000	25.00%
5106 SAL AWARD	\$2,150	\$2,150	\$2,150	\$1,500	\$1,500	SALARY DIFF/PERFORMANCE AWARDS \$1,500	\$ (650)	(30.23)%
5107 SAL ADJST	\$2,235	\$1,411	\$8,134	\$14,243	\$14,243	BASE SALARY ADJUSTMENT (20- 21) \$6,601 SALARY ADJUSTMENT (21-22) \$6,733 27TH PAYROLL ACCRUAL \$909	\$12,832	909.43%
<b>SUBTOTAL 51</b>	<b>\$353,293</b>	<b>\$351,888</b>	<b>\$352,437</b>	<b>\$350,804</b>	<b>\$350,804</b>		<b>\$ (1,084)</b>	<b>(0.31)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$1,073	\$1,200	\$1,000	\$1,200	\$1,200	OFFICE SUPPLIES \$1,200	\$0	0.00%
5206 ADVERT	\$8,180	\$5,000	\$8,000	\$5,000	\$5,000	ADVERTISING \$5,000	\$0	0.00%
5207 PRINTING	\$741	\$800	\$750	\$800	\$800	LETTERHEAD, ENVELOPES, LABELS, BUSINESS CARDS, REGULATIONS \$800	\$0	0.00%
5209 PER SERV	\$0	\$0	\$0	\$400	\$400	PERSONNEL SERVICES \$400	\$400	0.00%
5210 TRAIN EXP	\$1,000	\$400	\$350	\$400	\$400	TRAINING \$400	\$0	0.00%
5211 REF MATER	\$52	\$100	\$50	\$100	\$100	REFERENCE MATERIALS \$100	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$11,046</b>	<b>\$7,500</b>	<b>\$10,150</b>	<b>\$7,900</b>	<b>\$7,900</b>		<b>\$400</b>	<b>5.33%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$1,200	\$1,800	\$1,820	\$1,800	\$1,800	CELL PHONES FOR PLANNER, ENVIRONMENTAL PLANNER AND ZONING ENFORCEMENT OFFICER \$1,800	\$0	0.00%
<b>SUBTOTAL 53</b>	<b>\$1,200</b>	<b>\$1,800</b>	<b>\$1,820</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$0</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>								

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PLANNING DEPARTMENT - 120

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOWN PLANNER - 10120</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5409 OTHER	\$0	\$0	\$2,600	\$2,600	\$2,600	NVCOG DISASTER MITIGATION PLAN LOCAL MATCH	\$2,600	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$2,600</i></b>	<b><i>\$2,600</i></b>	<b><i>\$2,600</i></b>		<b><i>\$2,600</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$1,454	\$1,400	\$1,500	\$1,400	\$1,400	APA, AICP, HBA & ICSC	\$0	0.00%
5502 MTGS CONF	\$550	\$900	\$590	\$900	\$900	MEETINGS, CONFERENCES	\$0	0.00%
5503 AUTO ALLW	\$5,544	\$5,900	\$5,800	\$5,900	\$5,900	MILEAGE	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$7,548</i></b>	<b><i>\$8,200</i></b>	<b><i>\$7,890</i></b>	<b><i>\$8,200</i></b>	<b><i>\$8,200</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$348	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$348</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$373,434</b>	<b>\$369,388</b>	<b>\$374,897</b>	<b>\$371,304</b>	<b>\$371,304</b>		<b>\$1,916</b>	<b>0.52 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$6,300	\$6,760	\$6,860	\$6,760	\$6,760		\$0	0.00%
<b>DEPT TOTAL</b>	\$6,300	\$6,760	\$6,860	\$6,760	\$6,760		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10130 - PLANNING & ZONING COMM.



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PLANNING & ZONING COMM. - 130

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PLANNING &amp; ZONING COMM. - 10130</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$4,120	\$4,500	\$4,200	\$4,500	\$4,500	SECRETARIAL SERVICES \$4,500	\$0	0.00%
5409 OTHER	\$2,070	\$2,000	\$2,400	\$2,000	\$2,000	AUDIO FOR PLANNING AND ZONING COMMISSION MEETINGS \$2,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$6,190</i></b>	<b><i>\$6,500</i></b>	<b><i>\$6,600</i></b>	<b><i>\$6,500</i></b>	<b><i>\$6,500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$110	\$110	\$110	\$110	\$110	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES \$110	\$0	0.00%
5502 MTGS CONF	\$0	\$150	\$150	\$150	\$150	CONNECTICUT FEDERATION OF PLANNING AND ZONING AGENCIES ANNUAL CONFERENCE \$150	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$110</i></b>	<b><i>\$260</i></b>	<b><i>\$260</i></b>	<b><i>\$260</i></b>	<b><i>\$260</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$6,300</b>	<b>\$6,760</b>	<b>\$6,860</b>	<b>\$6,760</b>	<b>\$6,760</b>		<b>\$0</b>	<b>0.00 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,116	\$2,635	\$2,060	\$2,560	\$2,560		\$(75)	(2.85)%
<b>DEPT TOTAL</b>	\$1,116	\$2,635	\$2,060	\$2,560	\$2,560		\$(75)	(2.85)%

**THIS DEPARTMENT INCLUDES:**

10140 - ZONING BRD. OF APPEALS



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ZONING BRD. OF APPEALS - 140

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ZONING BRD. OF APPEALS - 10140</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$0	\$25	\$25	\$25	\$25	LABELS, FILE FOLDERS, TAPES \$25	\$0	0.00%
5206 ADVERT	\$632	\$1,000	\$800	\$900	\$900	LEGALS FOR PUBLIC HEARINGS AND RESULTS \$900	\$(100)	(10.00)%
5207 PRINTING	\$0	\$25	\$50	\$50	\$50	PRINTING BUSINESS CARDS FOR ZEO \$50	\$25	100.00%
5211 REF MATER	\$0	\$25	\$25	\$25	\$25	REFERENCE MATERIALS \$25	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$632</i></b>	<b><i>\$1,075</i></b>	<b><i>\$900</i></b>	<b><i>\$1,000</i></b>	<b><i>\$1,000</i></b>		<b><i>\$(75)</i></b>	<b><i>(6.98)%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$274	\$1,000	\$800	\$1,000	\$1,000	SECRETARIAL SERVICES \$1,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$274</i></b>	<b><i>\$1,000</i></b>	<b><i>\$800</i></b>	<b><i>\$1,000</i></b>	<b><i>\$1,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$210	\$210	\$210	\$210	\$210	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS AND CT FEDERATION OF PLANNING AND ZONING AGENCIES \$210	\$0	0.00%
5502 MTGS CONF	\$0	\$350	\$150	\$350	\$350	MEETINGS, SEMINARS, CONFERENCES \$350	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$210</i></b>	<b><i>\$560</i></b>	<b><i>\$360</i></b>	<b><i>\$560</i></b>	<b><i>\$560</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$1,116</b>	<b>\$2,635</b>	<b>\$2,060</b>	<b>\$2,560</b>	<b>\$2,560</b>		<b>\$(75)</b>	<b>(2.85) %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ECONOMIC DEV. COMM. - 150

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$119,373	\$119,521	\$170,448	\$100,885	\$100,885		\$(18,636)	(15.59)%
<b>TOTAL NON-SALARIES</b>	\$14,919	\$13,860	\$14,470	\$18,870	\$18,870		\$5,010	36.15%
<b>DEPT TOTAL</b>	\$134,291	\$133,381	\$184,918	\$119,755	\$119,755		\$(13,626)	(10.22)%

**THIS DEPARTMENT INCLUDES:**

10150 - ECONOMIC DEV. COMM.



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**ECONOMIC DEVELOPMENT - DEPARTMENT 10150**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	FY 2021 APPROPRIATION	FY 2021 ACTUAL	FY 2022 DEPT. REQUEST	FY 2022 MGR. RECOMMENDED	FY 2022 COUNCIL APPROVED
POSITIONS	# FTEs	# FTEs	# FTEs	# FTEs	# FTEs
Economic Development Director	1 FT    1.00	1 FT    1.00	1 FT    1.00	1 FT    1.00	
TOTALS	1      1.00	1      1.00	1      1.00	1      1.00	0      0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - ECONOMIC DEV. COMM. - 150

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>ECONOMIC DEV. COMM. - 10150</b>									
<b>51 PERSONNEL SERVICES</b>									
5102 PFT	\$117,909	\$118,120	\$165,732	\$100,885	\$100,885	COORDINATOR FOR ECONOMIC DEVELOPMENT AND GRANT WRITING	\$100,885	\$ (17,235)	(14.59)%
5106 SAL AWARD	\$650	\$650	\$650	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$0	\$ (650)	(100.00)%
5107 SAL ADJUST	\$814	\$751	\$4,066	\$0	\$0	BASE SALARY ADJUSTMENT (20-21) 27TH PAYROLL ACCRUAL	\$0	\$ (751)	(100.00)%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$119,373</i></b>	<b><i>\$119,521</i></b>	<b><i>\$170,448</i></b>	<b><i>\$100,885</i></b>	<b><i>\$100,885</i></b>			<b><i>\$ (18,636)</i></b>	<b><i>(15.59)%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>									
5201 OFF SUPPL	\$135	\$150	\$150	\$150	\$150	STATIONERY, ENVELOPES, MISC. SUPPLIES	\$150	\$0	0.00%
5206 ADVERT	\$3,575	\$3,000	\$2,900	\$4,000	\$4,000	PUBLICATIONS, TRADE SHOWS, LONG TERM RECOVERY PROMOTION	\$4,000	\$1,000	33.33%
5207 PRINTING	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	BROCHURES, MARKETING PIECES, BUSINESS APPRECIATION DAY	\$1,000	\$0	0.00%
5211 REF MATER	\$139	\$600	\$0	\$200	\$200	PERIODICALS AND REFERENCE INFORMATION	\$200	\$ (400)	(66.67)%
5212 OTHER	\$694	\$1,850	\$300	\$1,850	\$1,850	CLIENT MEETINGS AND TOURS, BUSINESS APPRECIATION DAY	\$1,850	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$6,044</i></b>	<b><i>\$6,600</i></b>	<b><i>\$4,350</i></b>	<b><i>\$7,200</i></b>	<b><i>\$7,200</i></b>			<b><i>\$600</i></b>	<b><i>9.09%</i></b>
<b>54 CONTRACTUAL SERVICES</b>									
5401 CONSULT	\$0	\$0	\$4,750	\$5,000	\$5,000	CONSULTANTS	\$5,000	\$5,000	0.00%
5407 SECR SRV	\$490	\$900	\$800	\$800	\$800	RECORDING SECRETARY	\$800	\$ (100)	(11.11)%
5409 OTHER	\$3,823	\$1,500	\$1,500	\$1,500	\$1,500	MISC. SERVICES, PROMOTIONAL AND WELCOME TO CHESHIRE SIGNS	\$1,500	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$4,313</i></b>	<b><i>\$2,400</i></b>	<b><i>\$7,050</i></b>	<b><i>\$7,300</i></b>	<b><i>\$7,300</i></b>			<b><i>\$4,900</i></b>	<b><i>204.17%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>									

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - ECONOMIC DEV. COMM. - 150

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ECONOMIC DEV. COMM. - 10150</b>								
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$1,670	\$1,700	\$1,470	\$1,470	\$1,470	URBAN LAND INSTITUTE \$240 NORTHEAST ECONOMIC DEVELOPERS ASSOC. \$175 INTERNATIONAL ECONOMIC DEVELOPMENT COUNCIL \$455 ADVANCECT \$450 CT ECONOMIC DEV ASSC \$150	\$ (230)	(13.53)%
5502 MTGS CONF	\$120	\$400	\$100	\$200	\$200	MEETINGS AND TRADE SHOWS \$200	\$ (200)	(50.00)%
5503 AUTO ALLW	\$2,772	\$2,760	\$1,500	\$1,500	\$1,500	MILEAGE \$1,500	\$ (1,260)	(45.65)%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$4,562</i></b>	<b><i>\$4,860</i></b>	<b><i>\$3,070</i></b>	<b><i>\$3,170</i></b>	<b><i>\$3,170</i></b>		<b><i>\$ (1,690)</i></b>	<b><i>(34.77)%</i></b>
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$0	\$0	\$0	\$1,200	\$1,200	OFFICE EQUIPMENT, COMPUTER \$1,200	\$1,200	0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$1,200</i></b>	<b><i>\$1,200</i></b>		<b><i>\$1,200</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$134,291</b>	<b>\$133,381</b>	<b>\$184,918</b>	<b>\$119,755</b>	<b>\$119,755</b>		<b>\$ (13,626)</b>	<b>(10.22) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$10,814	\$13,225	\$9,855	\$13,175	\$13,175		\$(50)	(0.38)%
<b>DEPT TOTAL</b>	\$10,814	\$13,225	\$9,855	\$13,175	\$13,175		\$(50)	(0.38)%

**THIS DEPARTMENT INCLUDES:**

10155 - BEAUTIFICATION COMMITTEE



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - BEAUTIFICATION COMMITTEE - 155

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>BEAUTIFICATION COMMITTEE - 10155</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$26	\$70	\$20	\$100	\$100	STATIONERY AND OFFICE SUPPLIES	\$30	42.86%
5204 PRG MAT	\$3,350	\$3,900	\$1,200	\$3,500	\$3,500	PLANTINGS, ARBOR DAY, TREE REPLACEMENTS	\$(400)	(10.26)%
5206 ADVERT	\$0	\$200	\$60	\$200	\$200	ADVERTISING	\$0	0.00%
5207 PRINTING	\$380	\$300	\$0	\$300	\$300	AWARDS PROGRAM, MISC PRINTING	\$0	0.00%
5211 REF MATER	\$0	\$30	\$0	\$0	\$0	BOOKS AND PUBLICATIONS	\$(30)	(100.00)%
5212 OTHER	\$120	\$400	\$100	\$200	\$200	PROGRAM SUPPLIES	\$(200)	(50.00)%
<b>SUBTOTAL 52</b>	<b>\$3,876</b>	<b>\$4,900</b>	<b>\$1,380</b>	<b>\$4,300</b>	<b>\$4,300</b>		<b>\$(600)</b>	<b>(12.24)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5404 BLD PRPTY	\$6,331	\$6,600	\$6,600	\$7,000	\$7,000	WATERING PLANTERS PLANTINGS FOR PLANTERS BRADFORD TREE TRIMMING MISC. LANDSCAPING	\$400	6.06%
5407 SECR SRV	\$532	\$900	\$800	\$800	\$800	RECORDING SECRETARY	\$(100)	(11.11)%
5409 OTHER	\$0	\$750	\$1,000	\$1,000	\$1,000	SIGNS FOR ADOPT-A-SPOT, PLANTERS	\$250	33.33%
<b>SUBTOTAL 54</b>	<b>\$6,863</b>	<b>\$8,250</b>	<b>\$8,400</b>	<b>\$8,800</b>	<b>\$8,800</b>		<b>\$550</b>	<b>6.67%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$75	\$75	\$75	\$75	\$75	NATIONAL ARBOR DAY FOUNDATION	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>	<b>\$75</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$10,814</b>	<b>\$13,225</b>	<b>\$9,855</b>	<b>\$13,175</b>	<b>\$13,175</b>		<b>\$(50)</b>	<b>(0.38) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,086	\$2,100	\$1,400	\$2,100	\$2,100		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,086	\$2,100	\$1,400	\$2,100	\$2,100		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10160 - PUBLIC BLDG. COMM.



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC BLDG. COMM. - 160

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC BLDG. COMM. - 10160</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$29	\$200	\$100	\$200	\$200	PAPER, ENVELOPES, FILES, ETC \$200	\$0	0.00%
5204 PRG MAT	\$0	\$150	\$100	\$150	\$150	PRINTING \$150	\$0	0.00%
5206 ADVERT	\$182	\$0	\$0	\$0	\$0	ADVERTISING \$0	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$210</i></b>	<b><i>\$350</i></b>	<b><i>\$200</i></b>	<b><i>\$350</i></b>	<b><i>\$350</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$876	\$1,750	\$1,200	\$1,750	\$1,750	CLERK FOR MEETING MINUTES \$1,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$876</i></b>	<b><i>\$1,750</i></b>	<b><i>\$1,200</i></b>	<b><i>\$1,750</i></b>	<b><i>\$1,750</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$1,086</b>	<b>\$2,100</b>	<b>\$1,400</b>	<b>\$2,100</b>	<b>\$2,100</b>		<b>\$0</b>	<b>0.00 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$6,067	\$6,350	\$7,675	\$6,850	\$6,850		\$500	7.87%
<b>DEPT TOTAL</b>	\$6,067	\$6,350	\$7,675	\$6,850	\$6,850		\$500	7.87%

**THIS DEPARTMENT INCLUDES:**

10170 - INLAND WETLANDS COMM.



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - INLAND WETLANDS COMM. - 170

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INLAND WETLANDS COMM. - 10170</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5206 ADVERT	\$1,704	\$2,000	\$3,500	\$2,500	\$2,500	LEGAL NOTICES FOR PUBLIC HEARINGS AND RESULTS	\$2,500	\$500 25.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$1,704</i></b>	<b><i>\$2,000</i></b>	<b><i>\$3,500</i></b>	<b><i>\$2,500</i></b>	<b><i>\$2,500</i></b>		<b><i>\$500</i></b>	<b><i>25.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$3,735	\$4,000	\$3,900	\$4,000	\$4,000	SECRETARIAL SERVICES	\$4,000	\$0 0.00%
5409 OTHER	\$345	\$0	\$0	\$0	\$0	OTHER	\$0	\$0 0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$4,080</i></b>	<b><i>\$4,000</i></b>	<b><i>\$3,900</i></b>	<b><i>\$4,000</i></b>	<b><i>\$4,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$60	\$100	\$75	\$100	\$100	DUES	\$100	\$0 0.00%
5502 MTGS CONF	\$223	\$250	\$200	\$250	\$250	MEETINGS/CONFERENCES	\$250	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$283</i></b>	<b><i>\$350</i></b>	<b><i>\$275</i></b>	<b><i>\$350</i></b>	<b><i>\$350</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$6,067</b>	<b>\$6,350</b>	<b>\$7,675</b>	<b>\$6,850</b>	<b>\$6,850</b>		<b>\$500</b>	<b>7.87 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$163	\$890	\$450	\$840	\$840		\$(50)	(5.62)%
<b>DEPT TOTAL</b>	\$163	\$890	\$450	\$840	\$840		\$(50)	(5.62)%

**THIS DEPARTMENT INCLUDES:**

10180 - ENVIRONMENT COMMISSION



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - ENVIRONMENT COMMISSION - 180

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ENVIRONMENT COMMISSION - 10180</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$103	\$700	\$300	\$650	\$650	SECRETARIAL SERVICES \$650	\$(50)	(7.14)%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$103</i></b>	<b><i>\$700</i></b>	<b><i>\$300</i></b>	<b><i>\$650</i></b>	<b><i>\$650</i></b>		<b><i>\$(50)</i></b>	<b><i>(7.14)%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$60	\$100	\$75	\$100	\$100	DUES \$100	\$0	0.00%
5502 MTGS CONF	\$0	\$90	\$75	\$90	\$90	MEETINGS, CONFERENCES AND SEMINARS \$90	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$60</i></b>	<b><i>\$190</i></b>	<b><i>\$150</i></b>	<b><i>\$190</i></b>	<b><i>\$190</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$163</b>	<b>\$890</b>	<b>\$450</b>	<b>\$840</b>	<b>\$840</b>		<b>\$(50)</b>	<b>(5.62) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,501	\$2,275	\$1,975	\$2,275	\$2,275		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,501	\$2,275	\$1,975	\$2,275	\$2,275		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10185 - HISTORIC DISTRICT COMMISSION



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HISTORIC DISTRICT COMMISSION - 185

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HISTORIC DISTRICT COMMISSION - 10185</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$103	\$100	\$0	\$100	\$100	STATIONERY, MISC. SUPPLIES \$100	\$0	0.00%
5206 ADVERT	\$622	\$600	\$600	\$600	\$600	LEGAL NOTICES \$600	\$0	0.00%
5207 PRINTING	\$180	\$150	\$0	\$150	\$150	INFORMATION PIECES, MAILINGS \$150	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$904</i></b>	<b><i>\$850</i></b>	<b><i>\$600</i></b>	<b><i>\$850</i></b>	<b><i>\$850</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$522	\$1,300	\$1,300	\$1,300	\$1,300	RECORDING SECRETARY \$1,300	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$522</i></b>	<b><i>\$1,300</i></b>	<b><i>\$1,300</i></b>	<b><i>\$1,300</i></b>	<b><i>\$1,300</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$75	\$75	\$75	\$75	\$75	CT TRUST FOR HISTORIC PRESERVATION \$75	\$0	0.00%
5502 MTGS CONF	\$0	\$50	\$0	\$50	\$50	ATTENDANCE AT PROFESSIONAL PROGRAMS \$50	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$75</i></b>	<b><i>\$125</i></b>	<b><i>\$75</i></b>	<b><i>\$125</i></b>	<b><i>\$125</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$1,501</b>	<b>\$2,275</b>	<b>\$1,975</b>	<b>\$2,275</b>	<b>\$2,275</b>		<b>\$0</b>	<b>0.00 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ENERGY COMMISSION - 190

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$755	\$2,325	\$1,075	\$2,325	\$2,325		\$0	0.00%
<b>DEPT TOTAL</b>	\$755	\$2,325	\$1,075	\$2,325	\$2,325		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10190 - ENERGY COMMISSION



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - ENERGY COMMISSION - 190

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ENERGY COMMISSION - 10190</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$129	\$400	\$200	\$400	\$400	PROGRAM MATERIALS \$400	\$0	0.00%
5207 PRINTING	\$0	\$75	\$25	\$75	\$75	AWARD CERTIFICATES, MISCELLANEOUS PRINTING \$75	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$129</i></b>	<b><i>\$475</i></b>	<b><i>\$225</i></b>	<b><i>\$475</i></b>	<b><i>\$475</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$626	\$1,750	\$800	\$1,750	\$1,750	RECORDING SECRETARY \$1,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$626</i></b>	<b><i>\$1,750</i></b>	<b><i>\$800</i></b>	<b><i>\$1,750</i></b>	<b><i>\$1,750</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5502 MTGS CONF	\$0	\$100	\$50	\$100	\$100	ENERGY SEMINARS \$100	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$0</i></b>	<b><i>\$100</i></b>	<b><i>\$50</i></b>	<b><i>\$100</i></b>	<b><i>\$100</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$755</b>	<b>\$2,325</b>	<b>\$1,075</b>	<b>\$2,325</b>	<b>\$2,325</b>		<b>\$0</b>	<b>0.00 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$5,332,135	\$5,397,495	\$5,451,148	\$5,729,863	\$5,709,863		\$312,368	5.79%
<b>TOTAL NON-SALARIES</b>	\$417,667	\$495,072	\$533,470	\$747,448	\$518,346		\$23,274	4.70%
<b>DEPT TOTAL</b>	\$5,749,802	\$5,892,567	\$5,984,618	\$6,477,311	\$6,228,209		\$335,642	5.70%

**THIS DEPARTMENT INCLUDES:**

10201 - ADMINISTRATION  
10202 - PATROL  
10203 - INVESTIGATION  
10204 - TRAFFIC & SAFETY  
10205 - SUPPORT SERVICES



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**POLICE - DEPARTMENT 10200**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

	<b>FY 2021 APPROPRIATION</b>		<b>FY 2021 ACTUAL</b>		<b>FY 2022 DEPT. REQUEST</b>		<b>FY 2022 MGR. RECOMMENDED</b>		<b>FY 2022 COUNCIL APPROVED</b>	
<b>POSITIONS</b>	#	<b>FTEs</b>	#	<b>FTEs</b>	#	<b>FTEs</b>	#	<b>FTEs</b>	#	<b>FTEs</b>
Chief <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Deputy Chief <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Lieutenant <sup>2</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00		
Sergeant <sup>2</sup>	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00		
Police Officer <sup>2</sup>	35 FT	35.00	35 FT	35.00	36 FT	36.00	36 FT	36.00		
Executive Assistant <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Records Secretary <sup>1</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00		
Dispatcher <sup>2</sup>	8 FT	8.00	8 FT	8.00	8 FT	8.00	8 FT	8.00		
Technology Coordinator	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Crossing Guards <sup>1</sup>	7 1PT	1.00	7 1PT	1.00	7 1PT	1.00	7 IPT	1.00		
<b>TOTALS</b>	<b>68</b>	<b>62.00</b>	<b>68</b>	<b>62.00</b>	<b>69</b>	<b>63.00</b>	<b>69</b>	<b>63.00</b>	<b>0</b>	<b>0.00</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10201</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$1,075,779	\$1,078,716	\$1,062,879	\$1,090,766	\$1,090,766	CHIEF OF POLICE E-5 \$132,892	\$12,050	1.12%
						DEPUTY CHIEF E-4 \$113,000		
						LIEUTENANT II \$107,162		
						DISPATCHER PED-1 \$60,382		
						DISPATCHER PED-1 \$60,382		
						DISPATCHER PED-1 \$60,382		
						DISPATCHER PED-1 \$60,382		
						DISPATCHER PED-1 \$60,382		
						DISPATCHER PED-1 \$45,746		
						DISPATCHER PED-1 \$49,355		
						DISPATCHER PED-1 \$48,229		
						TRAINING/TECH COORDINATOR \$90,000		
						EXECUTIVE ASSISTANT TH-5 \$44,186		
						RECORDS SECRETARY TH-3 \$52,762		
						RECORDS SECRETARY TH-3 \$52,762		
						RECORDS SECRETARY TH-3 \$52,762		
5105 OVERTIME	\$60,536	\$57,000	\$57,000	\$60,000	\$60,000	OVERTIME \$60,000	\$3,000	5.26%
5106 SAL AWARD	\$133,919	\$196,814	\$226,814	\$239,163	\$239,163	SALARY DIFF/PERFORMANCE AWARDS \$239,163	\$42,349	21.52%
5107 SAL ADJST	\$13,877	\$2,260	\$21,433	\$43,862	\$43,862	BASE SALARY ADJUSTMENT (20-21) \$19,672	\$41,602	1840.80%
						SALARY ADJUSTMENT (21-22) \$20,066		
						27TH PAYROLL ACCRUAL \$4,124		
<b>SUBTOTAL 51</b>	<b>\$1,284,111</b>	<b>\$1,334,790</b>	<b>\$1,368,126</b>	<b>\$1,433,791</b>	<b>\$1,433,791</b>		<b>\$99,001</b>	<b>7.42%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$8,716	\$10,500	\$10,500	\$10,500	\$10,500	OFFICE SUPPLIES \$10,500	\$0	0.00%
5202 BLDG MAT	\$6,529	\$3,000	\$3,000	\$3,000	\$3,000	CLEANING AND MAINTENANCE SUPPLIES \$3,000	\$0	0.00%
5204 PRG MAT	\$2,900	\$4,000	\$4,500	\$4,500	\$4,500	MICROFILM , RECORDING TAPES, CRIME PREVENTION MATERIALS, PRISONER FOOD, CASE TRANSCRIPTION \$4,500	\$500	12.50%
5206 ADVERT	\$795	\$350	\$1,000	\$500	\$500	EMPLOYMENT ADS, BID NOTICES, PRESS RELEASES, LEGAL NOTICES \$500	\$150	42.86%
5207 PRINTING	\$1,620	\$2,000	\$2,000	\$2,000	\$2,000	FORMS, PARKING TAGS, WARNINGS, ABANDONED VEHICLES, BUSINESS CARDS \$2,000	\$0	0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10201</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5208 GAS & DIES	\$60,132	\$60,430	\$60,000	\$53,506	\$53,506	GASOLINE \$53,506	\$(6,924)	(11.46)%
5209 PER SERV	\$7,863	\$18,000	\$38,000	\$24,000	\$24,000	MEDICAL EXAMS, PROMOTIONAL EXAMS, POLYGRAPH, PSYCHOLOGICAL \$24,000	\$6,000	33.33%
5210 TRAIN EXP	\$2,744	\$4,000	\$4,000	\$4,000	\$4,000	TRAINING \$4,000	\$0	0.00%
5211 REF MATER	\$35	\$300	\$300	\$300	\$300	PROFESSIONAL JOURNALS, ANNOTATED STATUES \$300	\$0	0.00%
5212 OTHER	\$25,599	\$28,500	\$28,500	\$28,500	\$28,500	CLEANING AND CLOTHING ALLOWANCE - COMBINED ALL 3 ACCOUNTS \$28,500	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$116,934</b>	<b>\$131,080</b>	<b>\$151,800</b>	<b>\$130,806</b>	<b>\$130,806</b>		<b>\$(274)</b>	<b>(0.21)%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$55,397	\$60,002	\$70,000	\$70,000	\$70,000	CPD PHONES, FRAME RELAY CIRCUIT, CELLULAR SERVICE, CPD MODEMS FOR CARS DATA LINE \$70,000	\$9,998	16.66%
<b>SUBTOTAL 53</b>	<b>\$55,397</b>	<b>\$60,002</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>		<b>\$9,998</b>	<b>16.66%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5405 RENT/LEAS	\$896	\$2,000	\$2,000	\$2,000	\$2,000	COPY MACHINES, POSTAGE METER \$2,000	\$0	0.00%
5406 DATA PRCS	\$45,804	\$83,850	\$78,000	\$259,358	\$82,358	MAINTENANCE AGREEMENTS AND NETWORK FEES \$82,358	\$(1,492)	(1.78)%
5409 OTHER	\$13,150	\$13,500	\$22,980	\$13,500	\$13,500	SCCJA \$13,500	\$0	0.00%
<b>SUBTOTAL 54</b>	<b>\$59,849</b>	<b>\$99,350</b>	<b>\$102,980</b>	<b>\$274,858</b>	<b>\$97,858</b>		<b>\$(1,492)</b>	<b>(1.50)%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$2,750	\$2,500	\$2,500	\$2,500	\$2,500	IACP, SCCOP, NEACOP, CPCA, SPIAA, WAR, PERF, CONN- PAC, SPI \$2,500	\$0	0.00%
5502 MTGS CONF	\$600	\$3,500	\$3,500	\$3,500	\$3,500	IACP, SCCOP, CPCA, NEACOP \$3,500	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$3,350</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>		<b>\$0</b>	<b>0.00%</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10201</b>								
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$0	\$1,000	\$1,000	\$1,000	\$1,000	OFFICE EQUIPMENT REPAIRS/REPLACEMENT	\$1,000	\$0 0.00%
5603 OTR EQUIP	\$3,323	\$2,500	\$2,500	\$24,102	\$0	911 RECORDING SYSTEM & SERVER REPLACEMENT (FUNDED WITH TECHNOLOGY CIP)	\$0	\$(2,500) (100.00)%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$3,323</i></b>	<b><i>\$3,500</i></b>	<b><i>\$3,500</i></b>	<b><i>\$25,102</i></b>	<b><i>\$1,000</i></b>		<b><i>\$(2,500)</i></b>	<b><i>(71.43)%</i></b>
<b>TOTAL</b>	<b>\$1,522,964</b>	<b>\$1,634,722</b>	<b>\$1,702,406</b>	<b>\$1,940,557</b>	<b>\$1,739,455</b>		<b>\$104,733</b>	<b>6.41 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PATROL - 10202</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$2,461,638	\$2,493,877	\$2,449,145	\$2,625,876	\$2,625,876	LIEUTENANT \$106,277	\$131,999	5.29%
						SERGEANT \$93,949		
						SERGEANT \$95,757		
						SERGEANT II \$95,949		
						SERGEANT \$93,949		
						SERGEANT II \$95,949		
						SERGEANT II \$95,949		
						SERGEANT \$93,949		
						MASTER PATROL OFFICER \$88,485		
						PATROL OFFICER \$62,878		
						MASTER PATROL OFFICER \$88,485		
						MASTER PATROL OFFICER \$88,485		
						SENIOR PATROL OFFICER \$84,660		
						SENIOR PATROL OFFICER \$84,660		
						SENIOR PATROL OFFICER \$84,660		
						SENIOR PATROL OFFICER \$84,660		
						SENIOR PATROL OFFICER \$86,528		
						SENIOR PATROL OFFICER \$84,660		
						PATROL OFFICER \$81,076		
						PATROL OFFICER \$81,076		
						PATROL OFFICER \$83,902		
						PATROL OFFICER \$83,902		
						PATROL OFFICER \$82,730		
						PATROL OFFICER \$75,352		
						PATROL OFFICER \$72,394		
						PATROL OFFICER \$71,139		
						PATROL OFFICER \$71,139		
						PATROL OFFICER \$63,298		
						PATROL OFFICER \$63,298		
						PATROL OFFICER \$64,059		
						PATROL OFFICER \$64,059		
						PATROL OFFICER \$58,563		
5105 OVERTIME	\$301,190	\$285,000	\$343,500	\$325,000	\$305,000	OVERTIME \$305,000	\$20,000	7.02%
5107 SAL ADJUST	\$20,317	\$10,184	\$10,184	\$11,994	\$11,994	27TH PAYROLL ACCRUAL \$11,994	\$1,810	17.77%
<b>SUBTOTAL 51</b>	<b>\$2,783,146</b>	<b>\$2,789,061</b>	<b>\$2,802,829</b>	<b>\$2,962,870</b>	<b>\$2,942,870</b>		<b>\$153,809</b>	<b>5.51%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5203 A/E SUPPLI	\$159	\$0	\$0	\$0	\$0	A/E SUPPLIES \$0	\$0	0.00%
5204 PRG MAT	\$7,826	\$6,000	\$5,000	\$12,000	\$8,000	FIRST AID, NARCAN, AED, PPE AND CLEANING COSTS \$8,000	\$2,000	33.33%
5209 PER SERV	\$5,224	\$0	\$0	\$0	\$0	PERSONNEL SERVICES \$0	\$0	0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PATROL - 10202</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5210 TRAIN EXP	\$22,783	\$14,000	\$10,000	\$17,000	\$17,000	MANDATED RECERTIFICATION	\$17,000	\$3,000 21.43%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$35,993</i></b>	<b><i>\$20,000</i></b>	<b><i>\$15,000</i></b>	<b><i>\$29,000</i></b>	<b><i>\$25,000</i></b>		<b><i>\$5,000</i></b>	<b><i>25.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$515	\$500	\$1,000	\$1,500	\$1,500	ANNUAL PROFESSIONAL ASSOCIATION MEMBERSHIP RENEWALS	\$1,500	\$1,000 200.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$515</i></b>	<b><i>\$500</i></b>	<b><i>\$1,000</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,500</i></b>		<b><i>\$1,000</i></b>	<b><i>200.00%</i></b>
<b>TOTAL</b>	<b>\$2,819,654</b>	<b>\$2,809,561</b>	<b>\$2,818,829</b>	<b>\$2,993,370</b>	<b>\$2,969,370</b>		<b>\$159,809</b>	<b>5.69 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SUPPORT SERVICES - 10205</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$1,118,606	\$1,117,334	\$1,137,686	\$1,167,799	\$1,167,799	LIEUTENANT \$106,808	\$50,465	4.52%
						SERGEANT II \$95,949		
						MASTER PATROL OFFICER - TRAFFIC \$88,485		
						MASTER PATROL OFFICER - TRAFFIC \$88,485		
						DETECTIVE \$89,763		
						DETECTIVE \$89,763		
						DETECTIVE \$89,763		
						DETECTIVE \$89,763		
						MASTER PATROL OFFICER - EVIDENCE/COURT OFFICER \$88,485		
						TRAINING OFFICER \$82,730		
						MASTER POLICE OFFICER - SCHOOL RESOURCE OFFICER - MIDDLE SCHOOL \$88,485		
						SENIOR PATROL OFFICER - K-9 \$84,660		
						SENIOR PATROL OFFICER - SCHOOL RESOURCE OFFICER - HIGH SCHOOL \$84,660		
5104 TPT	\$40,146	\$59,862	\$59,862	\$59,863	\$59,863	CROSSING GUARDS TPT-3 \$8,551	\$1	0.00%
						CROSSING GUARDS TPT-3 \$8,552		
						CROSSING GUARDS TPT-3 \$8,552		
						CROSSING GUARDS TPT-3 \$8,552		
						CROSSING GUARDS TPT-3 \$8,552		
						CROSSING GUARDS TPT-3 \$8,552		
5105 OVERTIME	\$95,553	\$95,000	\$80,000	\$97,000	\$97,000	OVERTIME \$97,000	\$2,000	2.11%
5107 SAL ADJUST	\$10,574	\$1,448	\$2,645	\$8,540	\$8,540	BASE SALARY ADJUSTMENT (20-21) \$1,197	\$7,092	489.78%
						SALARY ADJUSTMENT (21-22) \$1,221		
						27TH PAYROLL ACCRUAL \$6,122		
<b>SUBTOTAL 51</b>	<b>\$1,264,879</b>	<b>\$1,273,644</b>	<b>\$1,280,193</b>	<b>\$1,333,202</b>	<b>\$1,333,202</b>		<b>\$59,558</b>	<b>4.68%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5203 A/E SUPPLI	\$44,608	\$40,000	\$40,000	\$42,000	\$42,000	AUTO EQUIPMENT, TIRES, FILTERS, PARTS, ETC. \$42,000	\$2,000	5.00%



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SUPPORT SERVICES - 10205</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$6,340	\$11,000	\$10,000	\$11,000	\$11,000	DET: FILM, TAPES, CD'S, EVIDENCE-FINGERPRINT-DRUG TESTING SUPPLIES. TRAF: FLARES, BATTERIES, INTOXIMETER SUPPLIES.	\$11,000	\$0 0.00%
5207 PRINTING	\$0	\$500	\$400	\$500	\$500	BUSINESS CARDS, CASE JACKETS	\$500	\$0 0.00%
5210 TRAIN EXP	\$5,119	\$7,000	\$5,000	\$8,000	\$8,000	TRAINING	\$8,000	\$1,000 14.29%
5212 OTHER	\$29,227	\$42,000	\$44,000	\$50,000	\$36,000	QUARTERMASTER	\$36,000	\$(6,000) (14.29)%
<b>SUBTOTAL 52</b>	<b>\$85,294</b>	<b>\$100,500</b>	<b>\$99,400</b>	<b>\$111,500</b>	<b>\$97,500</b>		<b>\$(3,000)</b>	<b>(2.99)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$18,738	\$24,500	\$25,000	\$25,000	\$25,000	CERTIFY/MAINTAIN RADAR, LASER, TUNING FORKS, VEHICLE CHANGE OVER, TOWING CHARGES, LABOR CHARGES	\$25,000	\$500 2.04%
5405 RENT/LEAS	\$536	\$400	\$350	\$400	\$400	RENTAL CARS FOR INVESTIGATIONS	\$400	\$0 0.00%
5407 SECR SRV	\$515	\$1,500	\$1,000	\$1,500	\$1,500	DETECTIVE TRANSCRIPTIONS	\$1,500	\$0 0.00%
5409 OTHER	\$19,506	\$20,000	\$30,000	\$30,000	\$20,000	CONTRACT SERVICES, LINE PAINTING	\$20,000	\$0 0.00%
<b>SUBTOTAL 54</b>	<b>\$39,294</b>	<b>\$46,400</b>	<b>\$56,350</b>	<b>\$56,900</b>	<b>\$46,900</b>		<b>\$500</b>	<b>1.08%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$160	\$1,600	\$1,500	\$1,600	\$1,600	MEMBERSHIP DUES	\$1,600	\$0 0.00%
5502 MTGS CONF	\$0	\$200	\$0	\$200	\$200	MEETINGS, CONFERENCES, SEMINARS	\$200	\$0 0.00%
<b>SUBTOTAL 55</b>	<b>\$160</b>	<b>\$1,800</b>	<b>\$1,500</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$0</b>	<b>0.00%</b>
<b>56 EQUIPMENT</b>								
5603 OTR EQUIP	\$17,557	\$25,940	\$25,940	\$39,982	\$39,982	AMMUNITION, TASERS, OC AND VEHICLE INSPECTION CHARGES FOR FATAL/SERIOUS MVA	\$39,982	\$14,042 54.13%
<b>SUBTOTAL 56</b>	<b>\$17,557</b>	<b>\$25,940</b>	<b>\$25,940</b>	<b>\$39,982</b>	<b>\$39,982</b>		<b>\$14,042</b>	<b>54.13%</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - POLICE DEPARTMENT - 200

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL	\$1,407,184	\$1,448,284	\$1,463,383	\$1,543,384	\$1,519,384		\$71,100	4.91 %

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - ANIMAL CONTROL - 210

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$101,462	\$101,977	\$93,474	\$105,207	\$105,207		\$3,230	3.17%
<b>TOTAL NON-SALARIES</b>	\$8,130	\$8,700	\$7,050	\$8,700	\$8,700		\$0	0.00%
<b>DEPT TOTAL</b>	\$109,592	\$110,677	\$100,524	\$113,907	\$113,907		\$3,230	2.92%

**THIS DEPARTMENT INCLUDES:**

10210 - ANIMAL CONTROL



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**ANIMAL CONTROL - DEPARTMENT 10210**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 40 hours per week*

	FY 2021 APPROPRIATION	FY 2021 ACTUAL	FY 2022 DEPT. REQUEST	FY 2022 MGR. RECOMMENDED	FY 2022 COUNCIL APPROVED
POSITIONS	#FTEs	#FTEs	#FTEs	#FTEs	#FTEs
Animal Control Officer	1 FT1.00	1 FT1.00	1 FT1.00	1 FT1.00	
Assistant Animal Control Officer	1 FT0.75	1 FT0.75	1 FT0.75	1 FT0.75	
TOTALS	21.75	21.75	21.75	21.75	00.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - ANIMAL CONTROL - 210

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ANIMAL CONTROL - 10210</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$64,202	\$64,251	\$64,251	\$64,251	\$64,251	ANIMAL CONTROL OFFICER TH-6 \$64,251	\$0	0.00%
5103 PPT	\$30,092	\$31,660	\$18,012	\$30,173	\$30,173	ASSISTANT ANIMAL CONTROL OFFICER TH-2 \$30,173	\$(1,487)	(4.70)%
5105 OVERTIME	\$5,862	\$5,000	\$8,500	\$6,000	\$6,000	OVERTIME \$6,000	\$1,000	20.00%
5106 SAL AWARD	\$650	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS \$650	\$0	0.00%
5107 SAL ADJUST	\$657	\$416	\$2,061	\$4,133	\$4,133	BASE SALARY ADJUSTMENT (20-21) \$1,889 SALARY ADJUSTMENT(21-22) \$1,926 27TH PAYROLL ACCRUAL \$318	\$3,717	893.51%
<b>SUBTOTAL 51</b>	<b>\$101,462</b>	<b>\$101,977</b>	<b>\$93,474</b>	<b>\$105,207</b>	<b>\$105,207</b>		<b>\$3,230</b>	<b>3.17%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$86	\$150	\$100	\$150	\$150	OFFICE SUPPLIES \$150	\$0	0.00%
5202 BLDG MAT	\$0	\$450	\$300	\$450	\$450	DEODORIZERS, CLEANING SUPPLIES \$450	\$0	0.00%
5204 PRG MAT	\$878	\$800	\$700	\$800	\$800	DOG LICENSE TAGS, DOG FOOD \$800	\$0	0.00%
5206 ADVERT	\$195	\$500	\$500	\$500	\$500	LOST/FOUND, DOGS FOR PLACEMENT \$500	\$0	0.00%
5208 GAS & DIES	\$1,093	\$1,600	\$1,500	\$1,600	\$1,600	GASOLINE \$1,600	\$0	0.00%
5209 PER SERV	\$0	\$750	\$750	\$750	\$750	UNIFORMS, EQUIPMENT \$750	\$0	0.00%
5210 TRAIN EXP	\$253	\$500	\$400	\$500	\$500	TRAINING MEETINGS, SEMINARS \$500	\$0	0.00%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	REFERENCE MATERIALS \$50	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$2,504</b>	<b>\$4,800</b>	<b>\$4,300</b>	<b>\$4,800</b>	<b>\$4,800</b>		<b>\$0</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$0	\$300	\$300	\$300	\$300	AUTO, RADIO, EQUIPMENT REPAIRS \$300	\$0	0.00%
5409 OTHER	\$5,626	\$3,000	\$2,000	\$3,000	\$3,000	VETERINARY SERVICES \$3,000	\$0	0.00%
<b>SUBTOTAL 54</b>	<b>\$5,626</b>	<b>\$3,300</b>	<b>\$2,300</b>	<b>\$3,300</b>	<b>\$3,300</b>		<b>\$0</b>	<b>0.00%</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - ANIMAL CONTROL - 210

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ANIMAL CONTROL - 10210</b>								
<b>55 PROFESSIONAL EXPENSE</b>								
5502 MTGS CONF	\$0	\$150	\$150	\$150	\$150	MEETINGS, SEMINARS \$150	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$0</i></b>	<b><i>\$150</i></b>	<b><i>\$150</i></b>	<b><i>\$150</i></b>	<b><i>\$150</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>56 EQUIPMENT</b>								
5603 OTR EQUIP	\$0	\$450	\$300	\$450	\$450	ANIMAL TRAPS \$450	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$0</i></b>	<b><i>\$450</i></b>	<b><i>\$300</i></b>	<b><i>\$450</i></b>	<b><i>\$450</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$109,592</b>	<b>\$110,677</b>	<b>\$100,524</b>	<b>\$113,907</b>	<b>\$113,907</b>		<b>\$3,230</b>	<b>2.92 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PRISON ADVISORY COMM. - 215

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$120	\$300	\$300	\$300	\$300		\$0	0.00%
<b>DEPT TOTAL</b>	\$120	\$300	\$300	\$300	\$300		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10215 - PRISON ADVISORY COMM.



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PRISON ADVISORY COMM. - 215

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PRISON ADVISORY COMM. - 10215</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$120	\$300	\$300	\$300	\$300	SECRETARIAL SERVICES	\$300	\$0 0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$120</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$120</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000		\$2,500	33.33%
<b>TOTAL NON-SALARIES</b>	\$162,540	\$213,200	\$342,200	\$33,200	\$22,655		\$(190,545)	(89.37)%
<b>DEPT TOTAL</b>	\$170,040	\$220,700	\$349,700	\$40,700	\$32,655		\$(188,045)	(85.20)%

**THIS DEPARTMENT INCLUDES:**

10220 - CIVIL PREPAREDNESS



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CIVIL PREPAREDNESS - 10220</b>								
<b>51 PERSONNEL SERVICES</b>								
5106 SAL AWARD	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	STIPEND FOR EMERGENCY MANAGEMENT DIRECTOR \$10,000	\$2,500	33.33%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$7,500</i></b>	<b><i>\$7,500</i></b>	<b><i>\$7,500</i></b>	<b><i>\$7,500</i></b>	<b><i>\$10,000</i></b>		<b><i>\$2,500</i></b>	<b><i>33.33%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5203 A/E SUPPLI	\$746	\$6,000	\$6,000	\$6,000	\$6,000	SUPPLIES FOR GENERATORS \$6,000	\$0	0.00%
5204 PRG MAT	\$0	\$600	\$600	\$600	\$600	MISC. REFERENCE MATERIALS \$600	\$0	0.00%
5207 PRINTING	\$0	\$400	\$400	\$400	\$400	MISC PRINTING FOR MEETINGS AND EMERGENCIES \$400	\$0	0.00%
5210 TRAIN EXP	\$0	\$300	\$300	\$300	\$300	VARIOUS CLASSES/TRAINING \$300	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$746</i></b>	<b><i>\$7,300</i></b>	<b><i>\$7,300</i></b>	<b><i>\$7,300</i></b>	<b><i>\$7,300</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$480	\$1,200	\$1,200	\$1,200	\$500	EMERGENCY COMMUNICATION SERVICES AND EQUIPMENT \$500	\$(700)	(58.33)%
<b><i>SUBTOTAL 53</i></b>	<b><i>\$480</i></b>	<b><i>\$1,200</i></b>	<b><i>\$1,200</i></b>	<b><i>\$1,200</i></b>	<b><i>\$500</i></b>		<b><i>\$(700)</i></b>	<b><i>(58.33)%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$0	\$2,500	\$2,500	\$2,500	\$2,500	SERVICE/REPAIRS TO EMERGENCY RADIOS, SMALL EQUIPMENT AND PORTABLE CIVIL DEF GENERATORS \$2,500	\$0	0.00%
5409 OTHER	\$10,155	\$20,000	\$20,000	\$20,000	\$10,155	CODE RED-EMERG NOTIFICATION (HYDRANT/PAINTING MOVED TO FIRE DEPT.) \$10,155	\$(9,845)	(49.23)%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$10,155</i></b>	<b><i>\$22,500</i></b>	<b><i>\$22,500</i></b>	<b><i>\$22,500</i></b>	<b><i>\$12,655</i></b>		<b><i>\$(9,845)</i></b>	<b><i>(43.76)%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5502 MTGS CONF	\$0	\$500	\$500	\$500	\$500	EMERGENCY PREP EXERCISE \$500	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$0</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>56 EQUIPMENT</b>								

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - CIVIL PREPAREDNESS - 220

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CIVIL PREPAREDNESS - 10220</b>								
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$0	\$500	\$500	\$500	\$500	WEATHER MONITORING EQUIPMENT	\$500	\$0 0.00%
5603 OTR EQUIP	\$0	\$200	\$200	\$200	\$200	EQUIPMENT TO BE USED DURING EMERGENCIES, FOR EMERGENCY SHELTERS AND OTHER OPERATIONS.	\$200	\$0 0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$0</i></b>	<b><i>\$700</i></b>	<b><i>\$700</i></b>	<b><i>\$700</i></b>	<b><i>\$700</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>57 MISC EXPENSE</b>								
5710 OTHER	\$151,159	\$1,000	\$160,000	\$1,000	\$1,000	STORM/COVID EXPENSES	\$1,000	\$0 0.00%
5711 STORM	\$0	\$180,000	\$150,000	\$0	\$0	STORM ISAIAS DEBRIS COLLECTION AND DISPOSAL	\$0	\$(180,000) (100.00)%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$151,159</i></b>	<b><i>\$181,000</i></b>	<b><i>\$310,000</i></b>	<b><i>\$1,000</i></b>	<b><i>\$1,000</i></b>		<b><i>\$(180,000)</i></b>	<b><i>(99.45)%</i></b>
<b>TOTAL</b>	<b>\$170,040</b>	<b>\$220,700</b>	<b>\$349,700</b>	<b>\$40,700</b>	<b>\$32,655</b>		<b>\$ (188,045)</b>	<b>(85.20) %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$500	\$500	\$500	\$500		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,344	\$1,450	\$1,450	\$1,450	\$1,450		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,344	\$1,950	\$1,950	\$1,950	\$1,950		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10225 - PUBLIC SAFETY COMMISSION



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC SAFETY COMMISSION - 225

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC SAFETY COMMISSION - 10225</b>								
<b>51 PERSONNEL SERVICES</b>								
5105 OVERTIME	\$0	\$500	\$500	\$500	\$500	OVERTIME FOR LIAISON OFFICER \$500	\$0	0.00%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$0</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$499	\$500	\$500	\$500	\$500	PROGRAM MATERIALS, SIGNS \$500	\$0	0.00%
5211 REF MATER	\$0	\$50	\$50	\$50	\$50	REFERENCE MATERIAL \$50	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$499</i></b>	<b><i>\$550</i></b>	<b><i>\$550</i></b>	<b><i>\$550</i></b>	<b><i>\$550</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$844	\$900	\$900	\$900	\$900	SECRETARIAL SERVICES \$900	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$844</i></b>	<b><i>\$900</i></b>	<b><i>\$900</i></b>	<b><i>\$900</i></b>	<b><i>\$900</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$1,344</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>	<b>\$1,950</b>		<b>\$0</b>	<b>0.00 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$483,747	\$500,038	\$479,937	\$512,991	\$512,991		\$12,953	2.59%
<b>TOTAL NON-SALARIES</b>	\$640,905	\$692,669	\$706,853	\$883,597	\$844,347		\$151,678	21.90%
<b>DEPT TOTAL</b>	\$1,124,652	\$1,192,707	\$1,186,790	\$1,396,588	\$1,357,338		\$164,631	13.80%

**THIS DEPARTMENT INCLUDES:**

10230 - FIRE DEPARTMENT



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**FIRE - DEPARTMENT 10230**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Fire Chief¹	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Fire Marshal²	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Deputy Fire Marshal	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00		
Fire Inspector	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28	1 IPT	0.28		
Assistant to Chief	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
TOTALS	6	5.28	6	5.28	6	5.28	6	5.28	0	0.00



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FIRE DEPARTMENT - 10230</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$448,069	\$449,718	\$393,475	\$444,991	\$444,991	<div> <div>FIRE CHIEF E-5</div> <div>\$126,097</div> </div> <div> <div>FIRE MARSHAL E-3</div> <div>\$105,000</div> </div> <div> <div>DEPUTY FIRE MARSHAL TH-10</div> <div>\$72,959</div> </div> <div> <div>DEPUTY FIRE MARSHAL TH-10</div> <div>\$89,939</div> </div> <div> <div>ASSISTANT TO CHIEF TH-5</div> <div>\$50,996</div> </div>	\$(4,727)	(1.05)%
5104 TPT	\$23,975	\$40,000	\$40,000	\$40,000	\$40,000	<div> <div>TEMPORARY FIRE INSPECTORS</div> <div>\$40,000</div> </div>	\$0	0.00%
5105 OVERTIME	\$5,867	\$5,000	\$27,000	\$5,000	\$5,000	<div> <div>OVERTIME</div> <div>\$5,000</div> </div>	\$0	0.00%
5106 SAL AWARD	\$2,430	\$3,358	\$9,630	\$3,358	\$3,358	<div> <div>SALARY DIFF/PERFORMANCE AWARDS</div> <div>\$3,358</div> </div>	\$0	0.00%
5107 SAL ADJST	\$3,406	\$1,962	\$9,832	\$19,642	\$19,642	<div> <div>BASE SALARY ADJUSTMENT (20-21)</div> <div>\$8,900</div> </div> <div> <div>SALARY ADJUSTMENT (21-22)</div> <div>\$9,078</div> </div> <div> <div>27TH PAYROLL ACCRUAL</div> <div>\$1,664</div> </div>	\$17,680	901.12%
<b>SUBTOTAL 51</b>	<b>\$483,747</b>	<b>\$500,038</b>	<b>\$479,937</b>	<b>\$512,991</b>	<b>\$512,991</b>		<b>\$12,953</b>	<b>2.59%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$3,874	\$5,500	\$7,000	\$6,500	\$6,500	<div> <div>SUPPLIES FOR STAFF OFFICES, CHIEF OFFICERS, TRAINING, AND E-BOARD</div> <div>\$6,500</div> </div>	\$1,000	18.18%
5202 BLDG MAT	\$1,610	\$2,000	\$2,500	\$2,500	\$2,500	<div> <div>MATERIALS AND SUPPLIES FOR TRAINING, FIRE PREVENTION, OPEN HOUSE</div> <div>\$2,500</div> </div>	\$500	25.00%
5203 A/E SUPPLI	\$31,851	\$40,000	\$40,000	\$40,000	\$40,000	<div> <div>MISC SUPPLIES FOR VEHICLES, PARTS FOR ALL REPAIRS</div> <div>\$40,000</div> </div>	\$0	0.00%
5204 PRG MAT	\$2,331	\$2,500	\$2,500	\$2,500	\$2,500	<div> <div>MANUALS, PUBLICATIONS, OPEN HOUSE MATERIALS</div> <div>\$2,500</div> </div>	\$0	0.00%
5206 ADVERT	\$0	\$500	\$500	\$500	\$500	<div> <div>BID NOTICES, LEGAL</div> <div>\$500</div> </div>	\$0	0.00%
5207 PRINTING	\$1,145	\$2,000	\$2,000	\$2,000	\$2,000	<div> <div>ALL FORMS, REPORTS, RECORDS, PREPLANS, STATIONERY, DUTY OFFICER SHIFT CALENDARS</div> <div>\$2,000</div> </div>	\$0	0.00%
5208 GAS & DIES	\$19,040	\$30,000	\$38,000	\$40,000	\$30,000	<div> <div>FUEL FOR ALL VEHICLES AND APPARATUS AND HEATING FOR HQ &amp; ANNEX</div> <div>\$30,000</div> </div>	\$0	0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FIRE DEPARTMENT - 10230</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5209 PER SERV	\$22,761	\$27,000	\$27,000	\$27,000	\$27,000	OSHA PHYSICALS, EAP, HEP B SHOTS, UNIFORMS, IDENTIFICATION CLOTHING FOR MEMBERS	\$27,000	\$0 0.00%
5210 TRAIN EXP	\$13,014	\$15,000	\$20,000	\$20,000	\$20,000	CLASSES, BOOKS, TAPES, AND TRAINING AIDS	\$20,000	\$5,000 33.33%
5211 REF MATER	\$101	\$1,800	\$1,800	\$1,800	\$1,800	FIRE SERVICE PUBLICATIONS, DIRECTORIES, WATER SERVICE AND STREET MAPS AND GUIDES, NFPA CODES	\$1,800	\$0 0.00%
5212 OTHER	\$5,843	\$6,500	\$7,000	\$7,000	\$7,000	FOAM, FLARES, EXTINGUISHMENT SUPPLIES, MEDICAL SUPPLIES, DEP REQ. MVA FLUID CLEANUP	\$7,000	\$500 7.69%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$101,570</i></b>	<b><i>\$132,800</i></b>	<b><i>\$148,300</i></b>	<b><i>\$149,800</i></b>	<b><i>\$139,800</i></b>		<b><i>\$7,000</i></b>	<b><i>5.27%</i></b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$37,101	\$45,000	\$45,000	\$45,000	\$45,000	CONVENTIONAL SERVICE, RADIO AND COMPUTER LINES, CELL PHONES	\$45,000	\$0 0.00%
<b><i>SUBTOTAL 53</i></b>	<b><i>\$37,101</i></b>	<b><i>\$45,000</i></b>	<b><i>\$45,000</i></b>	<b><i>\$45,000</i></b>	<b><i>\$45,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$447	\$500	\$500	\$500	\$500	FCC CONSULTANT FOR LICENSING, ISO CONSULTANT, FIRE INSPECTION SERVICES BY MEMBERS	\$500	\$0 0.00%
5403 A/E MAINT	\$71,698	\$70,000	\$72,000	\$75,000	\$72,000	REPAIRS TO EQUIPMENT AND FLEET; AND TESTING OF EQUIPMENT AS PER OSHA REQUIREMENTS	\$72,000	\$2,000 2.86%
5405 RENT/LEAS	\$763	\$2,200	\$2,200	\$2,200	\$2,200	WATER COOLER, POSTAGE METER	\$2,200	\$0 0.00%
5406 DATA PRCS	\$5,210	\$10,000	\$10,000	\$10,000	\$10,000	FIRE REPORTING SOFTWARE, MAINTENANCE/CONTRACTS	\$10,000	\$0 0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail		\$ Increase (Decrease)	% Increase (Decrease)
<b>FIRE DEPARTMENT - 10230</b>									
<b>54 CONTRACTUAL SERVICES</b>									
5409 OTHER	\$0	\$0	\$0	\$26,250	\$40,000	OFFICER STIPEND PROPOSAL	\$26,250	\$40,000	0.00%
						NEW HYDRANTS (5 @ \$3,500) - MOVED FROM PW	\$17,500		
						HYDRANT	\$22,500		
						REPAIRS/TESTING/PAINTING - MOVED FROM PW			
						TOWN MANAGER ADJUSTMENT - OFFICER STIPEND PROPOSAL	\$(26,250)		
<b>SUBTOTAL 54</b>	<b>\$78,118</b>	<b>\$82,700</b>	<b>\$84,700</b>	<b>\$113,950</b>	<b>\$124,700</b>			<b>\$42,000</b>	<b>50.79%</b>
<b>55 PROFESSIONAL EXPENSE</b>									
5501 MEMBERSP	\$3,110	\$3,000	\$3,000	\$3,000	\$3,000	MEMBERSHIPS TO FIRE, AMD, FMO SERVICE ORGANIZATIONS	\$3,000	\$0	0.00%
5502 MTGS CONF	\$2,730	\$3,500	\$3,500	\$3,500	\$3,500	PROFESSIONAL DEVELOPMENT FOR FULL TIME STAFF, CHIEF/MARSHAL MEETINGS AND CONFERENCES	\$3,500	\$0	0.00%
5503 AUTO ALLW	\$90,767	\$84,000	\$84,000	\$84,000	\$84,000	MILEAGE AND PAY PER CALL FOR MEMBERS	\$84,000	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$96,607</b>	<b>\$90,500</b>	<b>\$90,500</b>	<b>\$90,500</b>	<b>\$90,500</b>			<b>\$0</b>	<b>0.00%</b>
<b>56 EQUIPMENT</b>									
5601 TOOLS	\$1,506	\$2,000	\$2,000	\$2,500	\$2,500	REPLACEMENT OF OLD/BROKEN EQUIPMENT AND TOOLS	\$2,500	\$500	25.00%
5602 OFF EQUIP	\$516	\$1,000	\$1,000	\$1,000	\$1,000	REPLACEMENT TABLES	\$1,000	\$0	0.00%
5603 OTR EQUIP	\$2,753	\$4,000	\$4,000	\$8,000	\$8,000	EQUIPMENT, TOOLS, HOSES, PORTABLE GENERATOR, PAGERS, VENT/CHAIN SAW, CAMERAS	\$8,000	\$4,000	100.00%
5604 HAZ MAT	\$3,810	\$6,500	\$6,500	\$6,500	\$6,500	HAZMAT EQUIPMENT METERS, SPEEDI DRY ABSORBANT MATERIAL, TYVEC SUITS, HEPA FILTERS	\$6,500	\$0	0.00%
<b>SUBTOTAL 56</b>	<b>\$8,584</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$18,000</b>	<b>\$18,000</b>			<b>\$4,500</b>	<b>33.33%</b>
<b>57 MISC EXPENSE</b>									
5702 MED/LIFE	\$22,594	\$25,000	\$23,525	\$24,000	\$24,000	ACCIDENT, HEALTH AND LIFE INSURANCE FOR MEMBERSHIP	\$24,000	\$(1,000)	(4.00)%

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FIRE DEPARTMENT - 230

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FIRE DEPARTMENT - 10230</b>								
<b>57 MISC EXPENSE</b>								
5703 WKR CMP	\$36,679	\$38,169	\$36,259	\$37,347	\$37,347	WORKER'S COMP. FOR MEMBERSHIP	\$37,347	\$ (822) (2.15)%
5706 PENSIONS	\$259,652	\$265,000	\$265,069	\$405,000	\$365,000	VOLUNTEER PENSION CONTRIBUTION BASED ON CURRENT ACTUARIAL REPORT VOLUNTEER PENSION CHANGES REQUESTED TOWN MANAGER ADJUSTMENT	\$265,000 \$140,000 \$(40,000)	\$100,000 37.74%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$318,925</i></b>	<b><i>\$328,169</i></b>	<b><i>\$324,853</i></b>	<b><i>\$466,347</i></b>	<b><i>\$426,347</i></b>		<b><i>\$98,178</i></b>	<b><i>29.92%</i></b>
<b>TOTAL</b>	<b>\$1,124,652</b>	<b>\$1,192,707</b>	<b>\$1,186,790</b>	<b>\$1,396,588</b>	<b>\$1,357,338</b>		<b>\$164,631</b>	<b>13.80 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$281,560	\$286,389	\$292,534	\$304,157	\$304,157		\$17,768	6.20%
<b>TOTAL NON-SALARIES</b>	\$12,958	\$15,850	\$12,700	\$14,390	\$13,390		\$(2,460)	(15.52)%
<b>DEPT TOTAL</b>	\$294,518	\$302,239	\$305,234	\$318,547	\$317,547		\$15,308	5.06%

**THIS DEPARTMENT INCLUDES:**

10250 - INSPECTION DEPARTMENT



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**BUILDING - DEPARTMENT 10250**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Building Official	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Assistant Building Official	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00		
Secretary	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
TOTALS	4	4.00	4	4.00	4	4.00	4	4.00	0	0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INSPECTION DEPARTMENT - 10250</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$278,239	\$283,173	\$283,090	\$289,211	\$289,211	BUILDING OFFICIAL E-3 \$92,629 ASSISTANT BUILDING OFFICIAL TH-10 \$78,697 SECRETARY TH-3 \$45,467 ASSISTANT BUILDING OFFICIAL TH-10 \$72,418	\$6,038	2.13%
5104 TPT	\$0	\$0	\$323	\$0	\$0	INTERN \$0	\$0	0.00%
5105 OVERTIME	\$570	\$400	\$400	\$400	\$400	OVERTIME \$400	\$0	0.00%
5106 SAL AWARD	\$650	\$1,559	\$1,802	\$1,559	\$1,559	SALARY DIFF/PERFORMANCE AWARDS \$1,559	\$0	0.00%
5107 SAL ADJUST	\$2,101	\$1,257	\$6,919	\$12,987	\$12,987	BASE SALARY ADJUSTMENT (20-21) \$5,784 SALARY ADJUSTMENT (21-22) \$5,900 27TH PAYROLL ACCRUAL \$1,303	\$11,730	933.17%
<b>SUBTOTAL 51</b>	<b>\$281,560</b>	<b>\$286,389</b>	<b>\$292,534</b>	<b>\$304,157</b>	<b>\$304,157</b>		<b>\$17,768</b>	<b>6.20%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$131	\$550	\$300	\$400	\$400	PENS, PENCILS, PRINTER CARTRIDGES, MEMORY STICKS \$400	\$(150)	(27.27)%
5203 A/E SUPPLI	\$478	\$1,100	\$500	\$1,000	\$1,000	AUTOMOTIVE SUPPLIES \$1,000	\$(100)	(9.09)%
5207 PRINTING	\$0	\$500	\$500	\$500	\$500	FORMS FOR PERMIT PROCESS \$500	\$0	0.00%
5208 GAS & DIES	\$1,194	\$2,000	\$1,400	\$2,000	\$1,500	FUEL FOR TWO VEHICLES \$1,500	\$(500)	(25.00)%
5209 PER SERV	\$475	\$600	\$550	\$600	\$600	SAFETY SHOES AND REFLECTIVE VESTS \$600	\$0	0.00%
5210 TRAIN EXP	\$36	\$810	\$125	\$150	\$150	TRAINING \$150	\$(660)	(81.48)%
5211 REF MATER	\$978	\$1,000	\$1,000	\$1,000	\$500	CODE BOOKS FOR PROPOSED CODE CHANGE \$500	\$(500)	(50.00)%
<b>SUBTOTAL 52</b>	<b>\$3,293</b>	<b>\$6,560</b>	<b>\$4,375</b>	<b>\$5,650</b>	<b>\$4,650</b>		<b>\$(1,910)</b>	<b>(29.12)%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$2,960	\$2,900	\$3,240	\$3,240	\$3,240	MOBILE PHONE SERVICE & DATA PLAN \$3,240	\$340	11.72%
<b>SUBTOTAL 53</b>	<b>\$2,960</b>	<b>\$2,900</b>	<b>\$3,240</b>	<b>\$3,240</b>	<b>\$3,240</b>		<b>\$340</b>	<b>11.72%</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - INSPECTION DEPARTMENT - 250

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>INSPECTION DEPARTMENT - 10250</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$5,250	\$4,190	\$4,000	\$4,000	\$4,000	CODE CONSULTATION \$4,000	\$ (190)	(4.53)%
5403 A/E MAINT	\$522	\$200	\$200	\$200	\$200	AUTOMOTIVE MAINTENANCE \$200	\$0	0.00%
5406 DATA PRCS	\$93	\$0	\$0	\$0	\$0	ELECTRONIC SCANNING OF ALL NON RESIDENTIAL PLANS \$0	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$5,865</i></b>	<b><i>\$4,390</i></b>	<b><i>\$4,200</i></b>	<b><i>\$4,200</i></b>	<b><i>\$4,200</i></b>		<b><i>\$ (190)</i></b>	<b><i>(4.33)%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$330	\$400	\$400	\$400	\$400	ICC, CBOA MEMBERSHIPS \$400	\$0	0.00%
5502 MTGS CONF	\$250	\$800	\$25	\$100	\$100	CONTINUING EDUCATION SEMINARS \$100	\$ (700)	(87.50)%
5504 OTHER	\$260	\$250	\$185	\$250	\$250	ELECTRICAL TRADE LICENSE \$250	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$840</i></b>	<b><i>\$1,450</i></b>	<b><i>\$610</i></b>	<b><i>\$750</i></b>	<b><i>\$750</i></b>		<b><i>\$ (700)</i></b>	<b><i>(48.28)%</i></b>
<b>56 EQUIPMENT</b>								
5601 TOOLS	\$0	\$150	\$25	\$150	\$150	INSPECTION TOOLS \$150	\$0	0.00%
5602 OFF EQUIP	\$0	\$400	\$250	\$400	\$400	OFFICE EQUIPMENT \$400	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$0</i></b>	<b><i>\$550</i></b>	<b><i>\$275</i></b>	<b><i>\$550</i></b>	<b><i>\$550</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$294,518</b>	<b>\$302,239</b>	<b>\$305,234</b>	<b>\$318,547</b>	<b>\$317,547</b>		<b>\$15,308</b>	<b>5.06 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$2,480,937	\$2,501,628	\$2,511,968	\$2,699,159	\$2,652,121		\$150,493	6.02%
<b>TOTAL NON-SALARIES</b>	\$3,717,578	\$4,154,944	\$4,236,506	\$4,550,873	\$4,272,373		\$117,429	2.83%
<b>DEPT TOTAL</b>	\$6,198,515	\$6,656,572	\$6,748,474	\$7,250,032	\$6,924,494		\$267,922	4.02%

**THIS DEPARTMENT INCLUDES:**

10261 - ADMINISTRATION  
 10262 - ENGINEERING & INSPECTION  
 10263 - HIGHWAYS, SIDEWALKS, DRAINAGE  
 10264 - SNOW & ICE CONTROL  
 10265 - TREES  
 10266 - SOLID WASTE  
 10267 - GROUNDS



**TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET**  
**STAFFING SUMMARY**

**PUBLIC WORKS - DEPARTMENT 10260**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Public Works/Town Engineering <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Engineering Operations Manager <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	0 FT	0.00		
Assistant Town Engineer <sup>1</sup>	0 FT	0.00	0 FT	0.00	0 FT	0.00	1 FT	1.00		
Capital Projects Manager	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Highway and Public Grounds Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Engineering Technician <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Assistant to the Director of Public Works <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Secretary <sup>1</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00		
Fleet Manager <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Senior Mechanic <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Mechanic I <sup>2</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00		
Asst. Highway and Public Grounds Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Crew Leader <sup>2</sup>	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00		
Maintainer <sup>2</sup>	11 FT	11.00	11 FT	11.00	11 FT	11.00	11 FT	11.00		
Groundskeepers <sup>2</sup>	3 FT	3.00	3 FT	3.00	4 FT	4.00	4 FT	4.00		
<b>TOTALS</b>	<b>31</b>	<b>31.00</b>	<b>31</b>	<b>31.00</b>	<b>32</b>	<b>32.00</b>	<b>32</b>	<b>32.00</b>	<b>0</b>	<b>0.00</b>

**NOTE: Does not include seasonal laborers.**

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10261</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$273,242	\$323,988	\$322,834	\$329,194	\$329,194	DIRECTOR OF PUBLIC WORKS AND ENGINEERING E-5 \$133,741	\$5,206	1.61%
						ASSISTANT TO THE DIRECTOR OF PUBLIC WORKS TH-5 \$57,443		
						SECRETARY TH-3 \$52,762		
						SECRETARY TH-3 \$43,398		
						CAPITAL PROJECT MANAGER E-2 (SPLIT WITH BOE 50%) \$41,850		
5103 PPT	\$12,798	\$0	\$13,938	\$0	\$0	TOWN ENGINEER E-3 \$0	\$0	0.00%
5105 OVERTIME	\$6,046	\$4,000	\$3,000	\$4,000	\$4,000	OVERTIME \$4,000	\$0	0.00%
5106 SAL AWARD	\$500	\$1,150	\$1,150	\$1,150	\$1,150	SALARY DIFF/PERFORMANCE AWARDS \$1,150	\$0	0.00%
5107 SAL ADJUST	\$1,045	\$2,261	\$8,996	\$14,715	\$14,715	BASE SALARY ADJUSTMENT (20- 21) \$6,584	\$12,454	550.82%
						SALARY ADJUSTMENT (21-22) \$6,715		
						27TH PAYROLL ACCRUAL \$1,416		
<b>SUBTOTAL 51</b>	<b>\$293,631</b>	<b>\$331,399</b>	<b>\$349,918</b>	<b>\$349,059</b>	<b>\$349,059</b>		<b>\$17,660</b>	<b>5.33%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$2,653	\$2,800	\$2,800	\$2,900	\$2,900	OFFICE SUPPLIES \$2,900	\$100	3.57%
5206 ADVERT	\$0	\$500	\$500	\$500	\$500	BIDS, RFP, LEGAL NOTICES \$500	\$0	0.00%
5209 PER SERV	\$0	\$250	\$250	\$250	\$250	NOTARY RENEWAL \$250	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$2,653</b>	<b>\$3,550</b>	<b>\$3,550</b>	<b>\$3,650</b>	<b>\$3,650</b>		<b>\$100</b>	<b>2.82%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$741	\$600	\$900	\$800	\$800	CH23 MAINTENANCE \$800	\$200	33.33%
5405 RENT/LEAS	\$0	\$200	\$200	\$200	\$200	RENTALS/LEASES \$200	\$0	0.00%
5409 OTHER	\$357	\$250	\$150	\$250	\$250	OTHER SERVICES \$250	\$0	0.00%
<b>SUBTOTAL 54</b>	<b>\$1,098</b>	<b>\$1,050</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>		<b>\$200</b>	<b>19.05%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$102	\$450	\$350	\$400	\$400	APWA, CASHO MEMBERSHIPS \$400	\$(50)	(11.11)%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10261</b>								
<b>55 PROFESSIONAL EXPENSE</b>								
5502 MTGS CONF	\$50	\$1,200	\$300	\$1,200	\$1,200	PROFESSIONAL CONFERENCES, AWPA NATIONAL	\$0	0.00%
5503 AUTO ALLW	\$12	\$500	\$250	\$250	\$250	MILEAGE EXPENSE	\$(250)	(50.00)%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$164</i></b>	<b><i>\$2,150</i></b>	<b><i>\$900</i></b>	<b><i>\$1,850</i></b>	<b><i>\$1,850</i></b>		<b><i>\$(300)</i></b>	<b><i>(13.95)%</i></b>
<b>TOTAL</b>	<b>\$297,546</b>	<b>\$338,149</b>	<b>\$355,618</b>	<b>\$355,809</b>	<b>\$355,809</b>		<b>\$17,660</b>	<b>5.22 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ENGINEERING &amp; INSPECTION - 10262</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$233,055	\$160,031	\$160,032	\$160,470	\$148,432	ENGINEERING OPERATIONS MANAGER E-2 ASSISTANT TOWN ENGINEER ENGINEERING TECHNICIAN PW-6	\$0 \$80,000 \$68,432	
5105 OVERTIME	\$3,126	\$4,000	\$3,000	\$4,000	\$4,000	OVERTIME	\$4,000	
5106 SAL AWARD	\$0	\$0	\$0	\$975	\$975	SALARY DIFF/PERFORMANCE AWARDS	\$975	
5107 SAL ADJUST	\$1,914	\$1,805	\$5,006	\$6,483	\$6,483	BASE SALARY ADJUSTMENT (20- 21) SALARY ADJUSTMENT (21-22)	\$3,209 \$3,274	
<b>SUBTOTAL 51</b>	<b>\$238,095</b>	<b>\$165,836</b>	<b>\$168,038</b>	<b>\$171,928</b>	<b>\$159,890</b>		<b>\$5,946</b>	<b>(3.59)%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$15	\$700	\$500	\$500	\$500	PERMIT AND INSPECTION FORMS	\$500	
5204 PRG MAT	\$4,045	\$4,500	\$4,100	\$4,500	\$4,500	SURVEYORS SUPPLIES	\$4,500	
5207 PRINTING	\$0	\$300	\$300	\$300	\$300	MISCELLANEOUS MAPS	\$300	
5208 GAS & DIES	\$1,100	\$1,500	\$1,500	\$1,600	\$1,600	UNLEADED GASOLINE	\$1,600	
5209 PER SERV	\$206	\$500	\$500	\$400	\$400	SAFETY SHOES	\$400	
<b>SUBTOTAL 52</b>	<b>\$5,366</b>	<b>\$7,500</b>	<b>\$6,900</b>	<b>\$7,300</b>	<b>\$7,300</b>		<b>\$200</b>	<b>(2.67)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$17,873	\$42,500	\$60,000	\$80,000	\$45,000	ANNUAL STORMWATER REPORTING, SOIL SCIENTIST, GEOTECHNICAL, STRUCTURAL, SURVEYING, MAPPING	\$45,000	
5403 A/E MAINT	\$900	\$1,200	\$1,200	\$1,200	\$1,200	SURVEY INSTRUMENT MAINTENANCE AND CALIBRATION	\$1,200	
<b>SUBTOTAL 54</b>	<b>\$18,773</b>	<b>\$43,700</b>	<b>\$61,200</b>	<b>\$81,200</b>	<b>\$46,200</b>		<b>\$2,500</b>	<b>5.72%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$610	\$585	\$260	\$585	\$585	TWO PROFESSIONAL LICENSES	\$585	
<b>SUBTOTAL 55</b>	<b>\$610</b>	<b>\$585</b>	<b>\$260</b>	<b>\$585</b>	<b>\$585</b>		<b>\$0</b>	<b>0.00%</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ENGINEERING &amp; INSPECTION - 10262</b>								
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$300	\$300	\$300	\$300	\$300	OFFICE EQUIPMENT	\$300	\$0 0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$263,144</b>	<b>\$217,921</b>	<b>\$236,698</b>	<b>\$261,313</b>	<b>\$214,275</b>		<b>\$(3,646)</b>	<b>(1.67) %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$1,434,839	\$1,436,499	\$1,422,270	\$1,435,715	\$1,405,715	HIGHWAY AND PUBLIC GROUNDS SUPERINTENDENT N-5	\$100,327	\$ (30,784) (2.14)%
						FLEET MANAGER PW-7	\$80,746	
						SENIOR MECHANIC PW-6	\$78,208	
						MECHANIC I PW-4	\$70,678	
						MECHANIC I PW-4	\$69,639	
						ASSISTANT HIGHWAY AND PUBLIC GROUND SUPERINTENDENT PW-8	\$91,894	
						CREW LEADER PW-5	\$74,215	
						CREW LEADER PW-5	\$74,215	
						CREW LEADER PW-5	\$74,215	
						MAINTAINER PW-3	\$65,811	
						MAINTAINER PW-3	\$65,499	
						MAINTAINER PW-3	\$65,499	
						MAINTAINER PW-3	\$66,331	
						MAINTAINER PW-3	\$65,499	
						MAINTAINER PW-3	\$62,636	
						MAINTAINER PW-3	\$65,811	
						MAINTAINER PW-3	\$66,331	
						MAINTAINER PW-3	\$66,331	
						MAINTAINER PW-3	\$65,499	
						MAINTAINER PW-3	\$66,331	
						TOWN MANAGER ADJUSTMENT (ANTICIPATED RETIREMENTS)	\$ (30,000)	
5104 TPT	\$14,128	\$20,000	\$15,000	\$35,000	\$35,000	LABORER (TEMP-PART TIME)	\$7,000	\$15,000 75.00%
						LABORER (TEMP-PART TIME)	\$7,000	
						LABORER (TEMP-PART TIME)	\$7,000	
						LABORER (TEMP-PART TIME)	\$7,000	
						LABORER (TEMP-PART TIME)	\$7,000	
5105 OVERTIME	\$49,875	\$50,000	\$40,000	\$50,000	\$45,000	OVERTIME	\$45,000	\$ (5,000) (10.00)%
5106 SAL AWARD	\$12,798	\$18,020	\$18,020	\$21,140	\$21,140	PERFORMANCE AWARDS	\$11,900	\$3,120 17.31%
						SUPERVISORY PREMIUM	\$9,240	
5107 SAL ADJST	\$11,576	\$5,795	\$34,240	\$63,466	\$63,466	BASE SALARY ADJUSTMENT (20-21)	\$28,714	\$57,671 995.19%
						SALARY ADJUSTMENT (21-22)	\$29,289	
						27TH PAYROLL ACCRUAL	\$5,463	
<b>SUBTOTAL 51</b>	<b>\$1,523,216</b>	<b>\$1,530,314</b>	<b>\$1,529,530</b>	<b>\$1,605,321</b>	<b>\$1,570,321</b>		<b>\$40,007</b>	<b>2.61%</b>

## 52 SUPPLIES & SERVICES

5201 OFF SUPPL	\$604	\$950	\$950	\$950	\$950	OFFICE SUPPLIES AND FORMS	\$950	\$0 0.00%
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# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5203 A/E SUPPLI	\$102,817	\$165,000	\$162,000	\$165,000	\$160,000	TIRES \$23,000 OTHER MAINT AND REPAIR PARTS \$112,000 BRAKES, SPRINGS AND SUSPENSION \$16,000 TRANSMISSION AND DRIVETRAIN \$14,000 TOWN MANAGER ADJUSTMENT \$(5,000)	\$(5,000)	(3.03)%
5204 PRG MAT	\$29,737	\$110,000	\$69,000	\$110,000	\$100,000	GRAVEL AND STONE \$21,000 PIPE \$19,000 CATCH BASIN MATERIALS \$15,000 MISCELLANEOUS MATERIALS \$32,000 ASPHALT PATCH \$23,000 TOWN MANAGER ADJUSTMENT \$(10,000)	\$(10,000)	(9.09)%
5206 ADVERT	\$62	\$500	\$750	\$500	\$500	JOB OPENINGS \$500	\$0	0.00%
5207 PRINTING	\$0	\$500	\$200	\$500	\$500	PRINTING \$500	\$0	0.00%
5208 GAS & DIES	\$45,792	\$63,009	\$53,450	\$55,550	\$55,550	GAS \$19,000 DIESEL \$34,050 PUMP MAINTENANCE \$2,500	\$(7,459)	(11.84)%
5209 PER SERV	\$20,702	\$24,000	\$26,000	\$24,000	\$24,000	UNIFORMS, SAFETY GEAR, HEARING TESTS, DRUG SCREENING \$24,000	\$0	0.00%
5210 TRAIN EXP	\$293	\$1,000	\$650	\$1,000	\$1,000	TRAINING EXPENSE \$1,000	\$0	0.00%
5212 OTHER	\$516	\$900	\$750	\$900	\$900	OTHER \$900	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$200,523</i></b>	<b><i>\$365,859</i></b>	<b><i>\$313,750</i></b>	<b><i>\$358,400</i></b>	<b><i>\$343,400</i></b>		<b><i>\$(22,459)</i></b>	<b><i>(6.14)%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$9,187	\$19,500	\$19,500	\$61,000	\$35,000	STORMWATER TESTING OF TOWN \$9,000 GARAGE AND REPORT TOWNWIDE STORMWATER \$30,000 SAMPLE TESTING AND REPORT UNDERGROUND STORAGE TANK \$10,000 MONITORING, ABOVE GROUND SPILL PREVENTION PLANS HAZARDOUS WASTE DISPOSAL \$12,000 TOWN MANAGER ADJUSTMENT \$(26,000)	\$15,500	79.49%
5402 CONSTRUCT	\$279,342	\$230,000	\$200,000	\$300,000	\$210,000	ROAD AND DRAINAGE \$210,000 CONSTRUCTION, REPAVING & CURBING	\$(20,000)	(8.70)%



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$39,885	\$51,000	\$50,500	\$53,000	\$52,000	ENGINE REPAIRS \$10,000 RADIO MAINTENANCE SERVICE \$3,000 MISCELLANEOUS REPAIRS \$16,000 TRANSMISSION SERVICE \$10,000 SPRINGS \$10,000 SOFTWARE UPDATES \$4,000 TOWN MANAGER ADJUSTMENT \$(1,000)	\$1,000	1.96%
5405 RENT/LEAS	\$135,658	\$152,692	\$154,192	\$154,192	\$154,192	GPS AIRTIME FEE \$6,500 CELL PHONE SERVICE \$6,500 EQUIPMENT RENTAL (PUMPS, COMPRESSOR) \$8,000 STREETLIGHTS \$133,192	\$1,500	0.98%
5409 OTHER	\$825,503	\$838,300	\$860,700	\$878,075	\$828,575	WATER MAIN SERVICE (RWA) \$757,375 HYDRANT CHARGE \$5,000 (SOUTHINGTON) NEW HYDRANTS \$17,500 HYDRANT REPAIRS AND MAINTENANCE \$20,000 STREET LIGHT ELECTRICITY & MAINTENANCE \$60,000 TRAFFIC LIGHTS \$3,200 NEW STREET LIGHTS \$3,000 HYDRANT TESTING \$12,000 TOWN MANAGER ADJUSTMENT - NEW HYDRANTS MOVED TO FIRE \$(17,500) TOWN MANAGER ADJUSTMENT - HYDRANT REPAIRS MOVED TO FIRE \$(20,000) TOWN MANAGER ADJUSTMENT - HYDRANT TESTING MOVED TO FIRE \$(12,000)	\$(9,725)	(1.16)%
<b>SUBTOTAL 54</b>	<b>\$1,289,575</b>	<b>\$1,291,492</b>	<b>\$1,284,892</b>	<b>\$1,446,267</b>	<b>\$1,279,767</b>		<b>\$(11,725)</b>	<b>(0.91)%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$0	\$300	\$150	\$300	\$300	APWA, CASHO, CHSSA \$300	\$0	0.00%
5502 MTGS CONF	\$399	\$2,000	\$750	\$2,000	\$2,000	CONFERENCES AND SEMINARS \$2,000	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$399</b>	<b>\$2,300</b>	<b>\$900</b>	<b>\$2,300</b>	<b>\$2,300</b>		<b>\$0</b>	<b>0.00%</b>
<b>56 EQUIPMENT</b>								

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HIGHWAYS, SIDEWALKS, DRAINAGE - 10263</b>								
<b>56 EQUIPMENT</b>								
5601 TOOLS	\$7,993	\$6,000	\$6,000	\$6,500	\$6,500	MECHANICS TOOL ALLOWANCE \$2,500 MISCELLANEOUS HAND TOOLS \$1,500 CHAIN SAWS \$1,000 SHOP TOOLS \$1,500	\$500	8.33%
5602 OFF EQUIP	\$734	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT \$0	\$0	0.00%
5603 OTR EQUIP	\$10	\$0	\$0	\$0	\$0	OTHER EQUIPMENT \$0	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$8,737</i></b>	<b><i>\$6,000</i></b>	<b><i>\$6,000</i></b>	<b><i>\$6,500</i></b>	<b><i>\$6,500</i></b>		<b><i>\$500</i></b>	<b><i>8.33%</i></b>
<b>TOTAL</b>	<b>\$3,022,450</b>	<b>\$3,195,965</b>	<b>\$3,135,072</b>	<b>\$3,418,788</b>	<b>\$3,202,288</b>		<b>\$6,323</b>	<b>0.20 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SNOW &amp; ICE CONTROL - 10264</b>								
<b>51 PERSONNEL SERVICES</b>								
5105 OVERTIME	\$69,337	\$110,000	\$110,000	\$110,000	\$110,000	OVERTIME \$110,000	\$0	0.00%
5106 SAL AWARD	\$27,200	\$31,200	\$30,735	\$31,200	\$31,200	SALARY DIFF/(STANDBY) \$31,200	\$0	0.00%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$96,537</i></b>	<b><i>\$141,200</i></b>	<b><i>\$140,735</i></b>	<b><i>\$141,200</i></b>	<b><i>\$141,200</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5203 A/E SUPPLI	\$19,144	\$38,000	\$38,000	\$40,000	\$40,000	PLOW PARTS \$18,000 SANDER PARTS \$10,000 HYDRAULIC PARTS \$12,000	\$2,000	5.26%
5204 PRG MAT	\$130,262	\$155,000	\$150,000	\$168,000	\$160,000	TREATED SALT \$84,000 SALT \$78,000 BRINE/DE-ICER \$6,000 TOWN MANAGER ADJUSTMENT \$(8,000)	\$5,000	3.23%
5208 GAS & DIES	\$11,102	\$26,020	\$20,660	\$22,280	\$22,280	GAS \$2,280 DIESEL \$20,000	\$(3,740)	(14.37)%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$160,508</i></b>	<b><i>\$219,020</i></b>	<b><i>\$208,660</i></b>	<b><i>\$230,280</i></b>	<b><i>\$222,280</i></b>		<b><i>\$3,260</i></b>	<b><i>1.49%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$2,288	\$6,000	\$6,000	\$6,000	\$6,000	HYDRAULIC MOTOR AND PAINT \$6,000 SANDER	\$0	0.00%
5405 RENT/LEAS	\$0	\$4,100	\$4,100	\$4,100	\$4,100	RENT/LEASE EXPENSE \$2,500 WEATHER SERVICE \$1,600	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$2,288</i></b>	<b><i>\$10,100</i></b>	<b><i>\$10,100</i></b>	<b><i>\$10,100</i></b>	<b><i>\$10,100</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$259,334</b>	<b>\$370,320</b>	<b>\$359,495</b>	<b>\$381,580</b>	<b>\$373,580</b>		<b>\$3,260</b>	<b>0.88 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TREES - 10265</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$650	\$400	\$400	\$400	\$400	TREE PLANTING AND MATERIALS \$400	\$0	0.00%
5206 ADVERT	\$300	\$300	\$300	\$300	\$300	ADVERTISING \$300	\$0	0.00%
5210 TRAIN EXP	\$0	\$200	\$100	\$200	\$200	TRAINING CLASSES \$200	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$950</i></b>	<b><i>\$900</i></b>	<b><i>\$800</i></b>	<b><i>\$900</i></b>	<b><i>\$900</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5409 OTHER	\$(256)	\$0	\$0	\$0	\$0	OTHER \$0	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$(256)</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$315	\$400	\$400	\$400	\$400	CTPA, TREE WARDEN'S ASSOCIATION \$400	\$0	0.00%
5502 MTGS CONF	\$405	\$400	\$200	\$400	\$400	SEMINARS / CONFERENCES \$400	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$720</i></b>	<b><i>\$800</i></b>	<b><i>\$600</i></b>	<b><i>\$800</i></b>	<b><i>\$800</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$1,414</b>	<b>\$1,700</b>	<b>\$1,400</b>	<b>\$1,700</b>	<b>\$1,700</b>		<b>\$0</b>	<b>0.00 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SOLID WASTE - 10266</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$0	\$90	\$90	\$90	\$90	RECEIPT BOOK AND DECALS \$90	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$0</i></b>	<b><i>\$90</i></b>	<b><i>\$90</i></b>	<b><i>\$90</i></b>	<b><i>\$90</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$23,300	\$25,200	\$28,975	\$31,000	\$31,000	MONITORING OF WELLS AND PRIVATE WELLS \$15,500	\$5,800	23.02%
						LABORATORY ANALYSIS OF SAMPLES FOR CLOSED LANDFILLS \$15,500		
5409 OTHER	\$1,772,636	\$1,905,050	\$2,040,969	\$2,069,493	\$2,042,493	TRANSFER STATION LICENSE \$800	\$137,443	7.21%
						HOUSEHOLD HAZARDOUS WASTE DISPOSAL COSTS \$37,000		
						LEAF COLLECTION & DISPOSAL \$20,000		
						ILLEGAL DUMPING \$5,000		
						DISPOSAL/BRUSH CHIPPING		
						CURBSIDE SOLID WASTE AND RECYCLING COLLECTION \$976,000		
						TIPPING FEE \$765,000		
						TOWN BUILDING SOLID WASTE AND RECYCLING COLLECTION AND DISPOSAL \$43,987		
						CONDOMINIUM DUMPSTER SOLID WASTE AND RECYCLING COLLECTION AND DISPOSAL \$107,356		
						ELECTRONICS & MATTRESS COLLECTION \$1,100		
						NEW HOMES FEE \$4,500		
						RECYCLING FEE \$93,000		
						ADDITIONAL RECYCLING CONTAINERS \$11,000		
						MILEAGE TO WATERBURY \$4,750		
						TRANSFER STATION		
						TOWN MANAGER ADJUSTMENT (UPDATED TONNAGE ESTIMATE) \$(27,000)		
<b><i>SUBTOTAL 54</i></b>	<b><i>\$1,795,936</i></b>	<b><i>\$1,930,250</i></b>	<b><i>\$2,069,944</i></b>	<b><i>\$2,100,493</i></b>	<b><i>\$2,073,493</i></b>		<b><i>\$143,243</i></b>	<b><i>7.42%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$0	\$125	\$125	\$125	\$125	TOWN PERMIT \$125	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$0</i></b>	<b><i>\$125</i></b>	<b><i>\$125</i></b>	<b><i>\$125</i></b>	<b><i>\$125</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
TOTAL	\$1,795,936	\$1,930,465	\$2,070,159	\$2,100,708	\$2,073,708		\$143,243	7.42 %

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GROUNDS - 10267</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$270,404	\$270,633	\$270,712	\$332,633	\$332,633	CREW LEADER PW-5 \$74,214 GROUNDSKEEPER PW-3 \$65,499 GROUNDSKEEPER PW-3 (NEW) \$61,922 GROUNDSKEEPER PW-3 \$65,499 GROUNDSKEEPER PW-3 \$65,499	\$62,000	22.91%
5104 TPT	\$37,442	\$25,000	\$25,000	\$50,000	\$50,000	LABORERS TEMPORARY P/T (7) \$50,000	\$25,000	100.00%
5105 OVERTIME	\$16,908	\$29,000	\$15,000	\$29,000	\$29,000	OVERTIME \$29,000	\$0	0.00%
5106 SAL AWARD	\$3,535	\$5,300	\$4,675	\$5,300	\$5,300	PERFORMANCE AWARDS \$2,500 SUPERVISORY PREMIUM \$2,800	\$0	0.00%
5107 SAL ADJST	\$1,169	\$2,946	\$8,360	\$14,718	\$14,718	BASE SALARY ADJUSTMENT (20-21) \$6,653 SALARY ADJUSTMENT (21-22) \$6,786 27TH PAYROLL ACCRUAL \$1,279	\$11,772	399.59%
<b>SUBTOTAL 51</b>	<b>\$329,458</b>	<b>\$332,879</b>	<b>\$323,747</b>	<b>\$431,651</b>	<b>\$431,651</b>		<b>\$98,772</b>	<b>29.67%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5202 BLDG MAT	\$4,652	\$12,000	\$12,000	\$12,000	\$12,000	PAINT, LUMBER, RESTROOM PLUMBING SUPPLIES, BUILDING REPAIRS \$12,000	\$0	0.00%
5203 A/E SUPPLI	\$18,231	\$27,000	\$27,000	\$27,000	\$27,000	SUPPLIES FOR ROLLING STOCK FOR 20 PIECES OF EQUIPMENT \$27,000	\$0	0.00%
5204 PRG MAT	\$83,522	\$70,000	\$80,000	\$100,000	\$75,000	FERTILIZER, GRASS SEED, TOPSOIL, CLAY, FIELD PAINTS, FENCING \$75,000	\$5,000	7.14%
5208 GAS & DIES	\$10,950	\$14,080	\$12,410	\$12,575	\$12,575	GAS \$9,975 DIESEL \$2,600	\$(1,505)	(10.69)%
5209 PER SERV	\$1,767	\$2,500	\$2,500	\$2,200	\$2,200	UNIFORMS, DRUG AND HEARING TESTS \$2,200	\$(300)	(12.00)%
5210 TRAIN EXP	\$0	\$300	\$300	\$300	\$300	TRAINING, FLAGGER CLASS \$300	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$119,121</b>	<b>\$125,880</b>	<b>\$134,210</b>	<b>\$154,075</b>	<b>\$129,075</b>		<b>\$3,195</b>	<b>2.54%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$9,221	\$5,500	\$5,500	\$5,500	\$5,500	PARK EMERGENCY PHONES \$5,500	\$0	0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PUBLIC WORKS DEPARTMENT - 260

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>GROUNDS - 10267</b>								
<b>53 UTILITIES</b>								
5302 ELECTRICIT	\$26,153	\$33,000	\$29,000	\$30,000	\$30,000	PARK LIGHTS FOR FIELDS, BASKETBALL AND TENNIS COURTS	\$30,000	\$(3,000) (9.09)%
5305 WATER	\$45,177	\$59,893	\$54,500	\$62,008	\$62,008	IRRIGATION SYSTEMS SEWER USE/SEPTIC PUMPING	\$58,508 \$3,500	\$2,115 3.53%
<b>SUBTOTAL 53</b>	<b>\$80,551</b>	<b>\$98,393</b>	<b>\$89,000</b>	<b>\$97,508</b>	<b>\$97,508</b>		<b>\$(885)</b>	<b>(0.90)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$1,140	\$7,500	\$6,000	\$7,500	\$7,500	MAINTENANCE OF OVER 20 PIECES OF EQUIPMENT	\$7,500	\$0 0.00%
5404 BLD PRPTY	\$6,905	\$10,000	\$12,000	\$12,000	\$10,000	CONTRACTOR REPAIRS, ENVIRONMENTAL TESTING, GEESE CONTROL, TREE CONTRACTORS	\$10,000	\$0 0.00%
5405 RENT/LEAS	\$20,933	\$20,000	\$20,000	\$20,000	\$20,000	CORNWALL PARKING LOT, EQUIPMENT RENTAL, RENTAL OF DUMPSTERS	\$20,000	\$0 0.00%
5409 OTHER	\$582	\$5,000	\$3,500	\$5,000	\$5,000	CLIVUS RESTROOMS ON TRAIL	\$5,000	\$0 0.00%
<b>SUBTOTAL 54</b>	<b>\$29,561</b>	<b>\$42,500</b>	<b>\$41,500</b>	<b>\$44,500</b>	<b>\$42,500</b>		<b>\$0</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$0	\$100	\$25	\$100	\$100	CPPA/NEPA MEMBERSHIPS	\$100	\$0 0.00%
5502 MTGS CONF	\$0	\$200	\$50	\$200	\$200	GROUNDSKEEPERS CONFERENCE, MEETINGS, SEMINARS	\$200	\$0 0.00%
<b>SUBTOTAL 55</b>	<b>\$0</b>	<b>\$300</b>	<b>\$75</b>	<b>\$300</b>	<b>\$300</b>		<b>\$0</b>	<b>0.00%</b>
<b>56 EQUIPMENT</b>								
5601 TOOLS	\$0	\$2,100	\$1,500	\$2,100	\$2,100	GROUNDS - HAND AND POWER TOOLS AND EQUIPMENT	\$2,100	\$0 0.00%
<b>SUBTOTAL 56</b>	<b>\$0</b>	<b>\$2,100</b>	<b>\$1,500</b>	<b>\$2,100</b>	<b>\$2,100</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$558,691</b>	<b>\$602,052</b>	<b>\$590,032</b>	<b>\$730,134</b>	<b>\$703,134</b>		<b>\$101,082</b>	<b>16.79 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$710,257	\$692,769	\$705,755	\$705,577	\$705,577		\$12,808	1.85%
<b>TOTAL NON-SALARIES</b>	\$3,670,267	\$3,445,917	\$3,300,804	\$3,378,726	\$3,376,730		\$(69,187)	(2.01)%
<b>DEPT TOTAL</b>	\$4,380,524	\$4,138,686	\$4,006,559	\$4,084,303	\$4,082,307		\$(56,379)	(1.36)%

**THIS DEPARTMENT INCLUDES:**

60270 - W.P.C.D. - OPERATIONS & MAINTENANCE



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**WATER POLLUTION CONTROL - DEPARTMENT 60270**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Assistant Superintendent <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Wastewater Treatment Operator III <sup>2</sup>	1 FT	1.00	1 FT	1.00	0 FT	0.00	0 FT	0.00		
Wastewater Treatment Operator II <sup>2</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00		
Wastewater Treatment Operator I <sup>2</sup>	1 FT	1.00	1 FT	1.00	2 FT	2.00	2 FT	2.00		
Clerk Typist <sup>1</sup>	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57	1 RPT	0.57		
Electrician <sup>2</sup>	1 FT	0.75	1 FT	0.75	1 FT	0.75	1 FT	0.75		
TOTALS	9	8.32	9	8.32	9	8.32	9	8.32	0	0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$590,304	\$596,312	\$594,362	\$588,488	\$588,488	SUPERINTENDENT E-3 \$105,130 ASSISTANT SUPERINTENDENT N-5 \$86,016 WASTEWATER TREATMENT OPERATOR I PW-3 \$65,499 WASTEWATER TREATMENT OPERATOR I PW-3 \$65,499 WASTEWATER TREATMENT OPERATOR II PW-4 \$69,950 WASTEWATER TREATMENT OPERATOR II PW-4 \$74,215 WASTEWATER TREATMENT OPERATOR II PW-4 \$69,950 ELECTRICIAN PW-4 \$52,229	\$(7,824)	(1.31)%
5103 PPT	\$37,809	\$25,033	\$27,281	\$25,033	\$25,033	CLERK TYPIST TH-2 \$25,033	\$0	0.00%
5105 OVERTIME	\$56,272	\$45,000	\$45,000	\$45,000	\$45,000	OVERTIME \$45,000	\$0	0.00%
5106 SAL AWARD	\$22,385	\$21,645	\$21,900	\$22,270	\$22,270	SALARY DIFF/PERFORMANCE AWARDS \$22,270	\$625	2.89%
5107 SAL ADJUST	\$3,487	\$4,779	\$17,212	\$24,786	\$24,786	BASE SALARY ADJUSTMENT (20-21) \$12,270 SALARY ADJUSTMENT (21-22) \$12,516 27TH PAYROLL ACCRUAL \$0	\$20,007	418.64%
<b>SUBTOTAL 51</b>	<b>\$710,257</b>	<b>\$692,769</b>	<b>\$705,755</b>	<b>\$705,577</b>	<b>\$705,577</b>		<b>\$12,808</b>	<b>1.85%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$254	\$1,185	\$1,185	\$1,185	\$1,185	PAPER, PENS, PENCILS, COPIER SUPPLIES \$185 OFFICE SUPPLIES, LOG BOOKS \$400 MISC. COMPUTER SUPPLIES \$325 PROGRAM SUPPLIES \$275	\$0	0.00%
5202 BLDG MAT	\$3,222	\$3,525	\$3,525	\$4,025	\$4,025	DISPOSABLE RAGS \$300 HAND SOAP, TOILET SUPPLIES \$1,000 BUILDING REPAIR SUPPLIES \$2,000 PAINT AND PAINTING SUPPLIES \$350 PUMP STATION DOOR, WINDOW REPAIRS \$375	\$500	14.18%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended			\$ Increase (Decrease)	% Increase (Decrease)
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>									
<b>52 SUPPLIES &amp; SERVICES</b>									
5203 A/E SUPPLIES	\$50,646	\$56,100	\$56,100	\$113,000	\$113,000	PUMP REPLACEMENT AND REPAIR PARTS	\$6,000	\$56,900	101.43%
						REPAIR PARTS CHEMSCAN ANALYZERS AND SAMPLE PUMPS	\$4,500		
						PUMP STATION VFD AND COMPUTER REPAIR PARTS	\$16,000		
						PLANT AND PUMP STATION ELECTRICAL REPAIR PARTS	\$5,000		
						MOTOR REPAIR AND REPLACEMENTS, MCC PARTS	\$6,000		
						VEHICLE REPAIRS	\$12,800		
						TIRE REPLACEMENT	\$1,800		
						LUBRICANTS, GEAR OIL, GREASES	\$5,000		
						MISC. VALVES AND EQUIPMENT PARTS	\$3,000		
						REPLACEMENT HOSES FOR PLANT AND PUMP STATIONS	\$2,000		
						JET TRUCK PARTS	\$2,900		
						INFLUENT PUMP	\$48,000		
5204 PRG MAT	\$187,817	\$162,000	\$162,000	\$169,000	\$169,000	POLYMER FOR DISC FILTER OPERATION	\$6,500	\$7,000	4.32%
						POLYMER FOR DEWATERING SLUDGE	\$17,500		
						FERRIC CHLORIDE CHEMICAL	\$12,500		
						ALUMINUM CHLORIDE CHEMICAL	\$21,500		
						LABORATORY SUPPLY CHEMICALS AND REAGENTS FOR ANALYSIS	\$22,500		
						SAFETY EQUIPMENT AND SUPPLIES	\$3,500		
						PHOSPHORUS PROCESS MISC SUPPLIES	\$10,000		
						METHANOL	\$75,000		
5205 POSTAGE	\$0	\$100	\$100	\$100	\$100	POSTAGE	\$100	\$0	0.00%
5206 ADVERT	\$163	\$900	\$900	\$900	\$900	BID NOTICES, JOB OPENINGS	\$900	\$0	0.00%
5207 PRINTING	\$0	\$250	\$250	\$250	\$250	SEPTAGE PERMIT FORMS/BIO-SOLIDS WEIGH TICKETS	\$250	\$0	0.00%
5208 GAS & DIES	\$9,786	\$17,000	\$17,000	\$18,000	\$18,000	GAS FOR DEPT. VEHICLES	\$3,500	\$1,000	5.88%
						DIESEL FUEL, GENERATORS	\$14,500		
						PLANT, PUMP STATS.			

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>W.P.C.D. - OPERATIONS &amp; MAINTENANCE - 60270</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5209 PER SERV	\$7,280	\$8,600	\$8,600	\$9,550	\$9,550	UNIFORM SERVICE CLEANING SERVICE MATS WORK PANTS, SHIRT ALLOWANCE SAFETY SHOES HEARING TESTS DRUG AND ALCOHOL TESTING DOT HEPATITIS SHOTS BOOSTER	\$2,100 \$1,500 \$2,300 \$2,500 \$400 \$650 \$100	\$950 11.05%
5210 TRAIN EXP	\$105	\$2,500	\$2,500	\$2,500	\$2,500	REQ OSHA SAFETY TRAINING CERTIFICATION TRAINING REGIONAL TRAINING	\$1,000 \$1,250 \$250	\$0 0.00%
5211 REF MATER	\$0	\$125	\$125	\$125	\$125	PROFESSIONAL TECHNICAL PROCESS AND OPERATION BOOKS	\$125	\$0 0.00%
5212 OTHER	\$0	\$200	\$200	\$200	\$200	OTHER	\$200	\$0 0.00%
<b>SUBTOTAL 52</b>	<b>\$259,273</b>	<b>\$252,485</b>	<b>\$252,485</b>	<b>\$318,835</b>	<b>\$318,835</b>		<b>\$66,350</b>	<b>26.28%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$11,069	\$14,000	\$14,000	\$14,000	\$14,000	COX CABLE, PHONE SERVICE, CELL PHONES, ALARM SYSTEMS, DSL LINE	\$14,000	\$0 0.00%
5302 ELECTRICIT	\$402,735	\$398,000	\$380,000	\$398,000	\$398,000	ELECTRICITY, PLANT AND PUMP STATIONS	\$398,000	\$0 0.00%
5303 GAS	\$4,651	\$3,500	\$3,500	\$4,000	\$4,000	PROPANE AND NATURAL GAS FOR GENERATORS	\$4,000	\$500 14.29%
5304 HEATING	\$76,708	\$60,000	\$60,000	\$70,000	\$70,000	HEATING OIL FOR PLANT	\$70,000	\$10,000 16.67%
5305 WATER	\$30,579	\$25,000	\$25,000	\$25,000	\$25,000	PLANT AND PUMP STATION	\$25,000	\$0 0.00%
<b>SUBTOTAL 53</b>	<b>\$525,742</b>	<b>\$500,500</b>	<b>\$482,500</b>	<b>\$511,000</b>	<b>\$511,000</b>		<b>\$10,500</b>	<b>2.10%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$0	\$2,750	\$2,750	\$2,750	\$2,750	INSURANCE FEE VARIOUS SPECIALTY ITEMS	\$1,500 \$1,250	\$0 0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>W.P.C.D. - OPERATIONS &amp; MAINT - 60270</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5402 CONSTRUCT	\$3,190	\$16,600	\$16,600	\$16,600	\$16,600	CLEAN WET WELLS \$13,000 MANHOLE REPAIR \$1,600 FRAME AND COVER REPLACEMENT \$1,000 REPLACE AND RAISE MANHOLE RINGS \$1,000	\$0	0.00%
5403 A/E MAINT	\$37,475	\$57,400	\$57,400	\$58,400	\$58,400	CALIBRATION OF VARIOUS FLOW METERS IN PLANT \$3,400 EMERGENCY GENERATORS \$15,000 YEARLY SERVICE CONTRACT AND EMERGENCY RESPONSE \$15,000 LAB ANALYZERS SERVICE \$15,000 CONTRACTS AND EMERGENCY REPAIRS \$10,000 VEHICLE REPAIR \$1,800 SAFETY HOIST REPAIR AND INSPECTION \$4,700 BOILER SERVICE, REPAIR AND INSPECTION \$3,400 ALARM MONITORING SERVICE AND REPAIR \$100 OFFICE EQUIPMENT REPAIR \$2,000 YEARLY VALVE REPAIR AND REPLACEMENT \$3,000 PLANT AND PUMP STATION ALARM EQUIPMENT	\$1,000	1.74%
5404 BLD PRPTY	\$0	\$3,500	\$3,500	\$3,500	\$3,500	EASEMENT WORK CLEARING \$1,500 PLANT AND PUMP STATION BLDG REPAIRS \$2,000	\$0	0.00%
5405 RENT/LEAS	\$4,422	\$4,000	\$4,000	\$4,000	\$4,000	PERFORMANCE CONTRACT LEASE \$4,000	\$0	0.00%
5409 OTHER	\$118,057	\$217,200	\$194,700	\$203,600	\$203,600	LEGAL FEES \$10,000 N.P.D.E.S. NUTRIENT TESTING FOR LI SOUND \$3,000 BIO-SOLIDS TESTING \$4,000 CLEANING SERVICE \$3,600 CHRONIC AQUATIC TOXICITY/ EFFLUENT TOXICITY \$5,500 STATE DISCHARGE RENEWAL \$3,500 PERMIT FEE, HEALTH LAB CERT. \$6,000 WATERBURY SEWER CONNECTION FEE \$168,000	\$(13,600)	(6.26)%
<b>SUBTOTAL 54</b>	<b>\$163,144</b>	<b>\$301,450</b>	<b>\$278,950</b>	<b>\$288,850</b>	<b>\$288,850</b>		<b>\$(12,600)</b>	<b>(4.18)%</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## WATER POLLUT CONTROL FUND - W.P.C.D. - 270

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>W.P.C.D. - OPERATIONS &amp; MAINT - 60270</b>								
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$325	\$700	\$700	\$700	\$700	WEF MEMBERSHIP \$350 CT LAB NETWORK \$200 CWPA \$150	\$0	0.00%
5502 MTGS CONF	\$0	\$1,300	\$1,300	\$1,300	\$1,300	NEWEA CONFERENCE IN BOSTON \$1,300	\$0	0.00%
5503 AUTO ALLW	\$1,332	\$6,230	\$6,230	\$6,230	\$6,230	MILEAGE EMERGENCY CALL-INS \$6,230	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$1,657</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$8,230</b>	<b>\$8,230</b>		<b>\$0</b>	<b>0.00%</b>
<b>56 EQUIPMENT</b>								
5601 TOOLS	\$0	\$1,000	\$1,000	\$0	\$0	MAINTENANCE TOOLS MISC \$0	\$(1,000)	(100.00)%
5603 OTR EQUIP	\$0	\$500	\$500	\$500	\$500	OTHER EQUIPMENT \$500	\$0	0.00%
<b>SUBTOTAL 56</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$500</b>	<b>\$500</b>		<b>\$(1,000)</b>	<b>(66.67)%</b>
<b>57 MISC EXPENSE</b>								
5701 GEN INSUR	\$67,022	\$71,722	\$66,612	\$75,172	\$75,172	GENERAL INSURANCE \$75,172	\$3,450	4.81%
5702 MED/LIFE	\$140,069	\$156,003	\$151,051	\$162,765	\$160,769	MEDICAL INSURANCE \$160,019 LIFE INSURANCE \$750	\$4,766	3.06%
5703 WKR CMP	\$37,670	\$39,201	\$37,239	\$38,356	\$38,356	WORKERS COMPENSATION \$38,356	\$(845)	(2.16)%
5704 SOC SEC	\$51,068	\$50,276	\$55,000	\$55,000	\$55,000	SOCIAL SECURITY \$55,000	\$4,724	9.40%
5706 PENSIONS	\$101,762	\$0	\$0	\$0	\$0	PENSIONS \$0	\$0	0.00%
5709 DEBT SERV	\$1,672,859	\$1,295,634	\$1,195,634	\$1,136,047	\$1,136,047	DEBT SERVICE \$1,136,047	\$(159,587)	(12.32)%
5710 OTHER	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	TRANSFER TO GENERAL FUND - PARTIAL DEBT SERVICE REIMBURSEMENT \$650,000	\$0	0.00%
5720 TWN PNSN	\$0	\$115,416	\$115,403	\$127,471	\$127,471	TOWN PENSION \$127,471	\$12,055	10.44%
5722 457 DEF CO	\$0	\$3,500	\$6,200	\$6,500	\$6,500	TOWN 457 CONTRIBUTION \$6,500	\$3,000	85.71%
<b>SUBTOTAL 57</b>	<b>\$2,720,451</b>	<b>\$2,381,752</b>	<b>\$2,277,139</b>	<b>\$2,251,311</b>	<b>\$2,249,315</b>		<b>\$(132,437)</b>	<b>(5.56)%</b>
<b>TOTAL</b>	<b>\$4,380,524</b>	<b>\$4,138,686</b>	<b>\$4,006,559</b>	<b>\$4,084,303</b>	<b>\$4,082,307</b>		<b>\$(56,379)</b>	<b>(1.36) %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - W.P.C.A. - 280

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,703	\$3,250	\$2,030	\$3,250	\$3,250		\$0	0.00%
<b>DEPT TOTAL</b>	\$1,703	\$3,250	\$2,030	\$3,250	\$3,250		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10280 - W.P.C.A.



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - W.P.C.A. - 280

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>W.P.C.A. - 10280</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$106	\$350	\$180	\$350	\$350	PAPER, ENVELOPES AND FILES \$350	\$0	0.00%
5206 ADVERT	\$86	\$150	\$50	\$150	\$150	LEGAL NOTICES, REGULATION REVISION AND MISCELLANEOUS ASSESSMENTS \$150	\$0	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$192</i></b>	<b><i>\$500</i></b>	<b><i>\$230</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$1,511	\$2,750	\$1,800	\$2,750	\$2,750	CLERK FOR MEETING MINUTES \$2,750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$1,511</i></b>	<b><i>\$2,750</i></b>	<b><i>\$1,800</i></b>	<b><i>\$2,750</i></b>	<b><i>\$2,750</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$1,703</b>	<b>\$3,250</b>	<b>\$2,030</b>	<b>\$3,250</b>	<b>\$3,250</b>		<b>\$0</b>	<b>0.00 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$864,865	\$884,379	\$881,759	\$912,893	\$912,893		\$28,514	3.22%
<b>TOTAL NON-SALARIES</b>	\$70,656	\$103,702	\$89,836	\$106,304	\$106,304		\$2,602	2.51%
<b>DEPT TOTAL</b>	\$935,521	\$988,081	\$971,595	\$1,019,197	\$1,019,197		\$31,116	3.15%

**THIS DEPARTMENT INCLUDES:**

10301 - HS - ADMINISTRATION  
10302 - HS - COMMUNITY SERVICES  
10303 - HS - SENIOR SVCS OPERATIONS  
10304 - HS - YOUTH SERVICES  
10305 - HS - SENIOR SVC TRANSPORTATION



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

### HUMAN SERVICES - DEPARTMENT 10300

Key: FT = Full Time (5102)

RPT = Regular Part Time (5103)

IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)

FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 37.5 hours<sup>2</sup> per week

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director of Human Services <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Youth & Family Counselor <sup>1</sup>	2 FT	2.00	2 FT	2.00	2 FT	2.00	2 FT	2.00		
Administrative Assistant <sup>1</sup>	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86		
Program Supervisor <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Program Assistant <sup>1</sup>	3 IPT	1.05	3 IPT	1.05	3 IPT	1.05	3 IPT	1.05		
Social Worker <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Senior Services Coordinator <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Administrative Assistant <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Program Supervisor <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Building Supervisor <sup>1</sup>	4 IPT	0.21	4 IPT	0.21	4 IPT	0.21	4 IPT	0.21		
Van Driver <sup>2</sup>	3 FT	3.00	3 FT	3.00	3 FT	3.00	3 FT	3.00		
Substitute Van Driver <sup>2</sup>	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66	4 IPT	0.66		
Dispatcher <sup>1</sup>	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86		
Youth Program Coordinator <sup>1</sup>	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86		
Teen Helper <sup>1</sup>	2 IPT	0.47	2 IPT	0.47	2 IPT	0.47	2 IPT	0.47		
<b>TOTALS</b>	<b>27</b>	<b>15.97</b>	<b>27</b>	<b>15.97</b>	<b>27</b>	<b>15.97</b>	<b>27</b>	<b>15.97</b>	<b>0</b>	<b>0.00</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - ADMINISTRATION - 10301</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$155,143	\$155,398	\$155,398	\$155,398	\$155,398	DIRECTOR OF HUMAN SERVICES E-4	\$107,225	\$0 0.00%
						ADMINISTRATIVE ASSISTANT TH-4	\$48,173	
5106 SAL AWARD	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	SALARY DIFF/PERFORMANCE AWARDS	\$1,300	\$0 0.00%
5107 SAL ADJUST	\$1,322	\$668	\$3,776	\$6,876	\$6,876	BASE SALARY ADJUSTMENT (20- 21)	\$3,108	\$6,208 929.34%
						SALARY ADJUSTMENT (21-22)	\$3,170	
						27TH PAYROLL ACCRUAL	\$598	
<b>SUBTOTAL 51</b>	<b>\$157,765</b>	<b>\$157,366</b>	<b>\$160,474</b>	<b>\$163,574</b>	<b>\$163,574</b>		<b>\$6,208</b>	<b>3.94%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$766	\$750	\$750	\$750	\$750	OFFICE SUPPLIES	\$750	\$0 0.00%
5207 PRINTING	\$0	\$60	\$0	\$60	\$60	PRINTING	\$60	\$0 0.00%
5209 PER SERV	\$156	\$250	\$0	\$250	\$250	PERSONNEL SERVICES	\$250	\$0 0.00%
5210 TRAIN EXP	\$0	\$350	\$350	\$350	\$350	PROFESSIONAL DEVELOPMENT	\$350	\$0 0.00%
5211 REF MATER	\$52	\$75	\$75	\$75	\$75	REFERENCE MATERIALS	\$75	\$0 0.00%
<b>SUBTOTAL 52</b>	<b>\$973</b>	<b>\$1,485</b>	<b>\$1,175</b>	<b>\$1,485</b>	<b>\$1,485</b>		<b>\$0</b>	<b>0.00%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$3,534	\$3,700	\$3,700	\$3,700	\$3,700	CELL PHONES	\$3,700	\$0 0.00%
<b>SUBTOTAL 53</b>	<b>\$3,534</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>	<b>\$3,700</b>		<b>\$0</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$536	\$350	\$536	\$550	\$550	MFT LICENSE RENEWAL, AAMFT MEMBERSHIP DUES, NRHB DUES	\$550	\$200 57.14%
5503 AUTO ALLW	\$1,894	\$2,250	\$2,250	\$2,250	\$2,250	MILEAGE	\$2,250	\$0 0.00%
<b>SUBTOTAL 55</b>	<b>\$2,430</b>	<b>\$2,600</b>	<b>\$2,786</b>	<b>\$2,800</b>	<b>\$2,800</b>		<b>\$200</b>	<b>7.69%</b>
<b>56 EQUIPMENT</b>								

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - ADMINISTRATION - 10301</b>								
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$0	\$0	\$81	\$175	\$175	OFFICE EQUIPMENT, CLEANING OF CHAIR & SOFA COVERS FOR COUNSELING OFFICES	\$175	0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$81</i></b>	<b><i>\$175</i></b>	<b><i>\$175</i></b>		<b><i>\$175</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$164,702</b>	<b>\$165,151</b>	<b>\$168,216</b>	<b>\$171,734</b>	<b>\$171,734</b>		<b>\$6,583</b>	<b>3.99 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - COMMUNITY SERVICES - 10302</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$76,029	\$81,099	\$81,099	\$81,099	\$81,099	SOCIAL WORKER N-3 \$81,099	\$0	0.00%
5105 OVERTIME	\$597	\$1,000	\$1,000	\$1,000	\$1,000	OVERTIME \$1,000	\$0	0.00%
5106 SAL AWARD	\$0	\$350	\$350	\$350	\$350	SALARY DIFF/PERFORMANCE AWARDS \$350	\$0	0.00%
5107 SAL ADJUST	\$499	\$724	\$2,346	\$3,589	\$3,589	BASE SALARY ADJUSTMENT (20-21) \$1,622	\$2,865	395.72%
						SALARY ADJUSTMENT (21-22) \$1,655		
						27TH PAYROLL ACCRUAL \$312		
<b>SUBTOTAL 51</b>	<b>\$77,125</b>	<b>\$83,173</b>	<b>\$84,795</b>	<b>\$86,038</b>	<b>\$86,038</b>		<b>\$2,865</b>	<b>3.44%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$98	\$100	\$100	\$100	\$100	OFFICE SUPPLIES \$100	\$0	0.00%
5204 PRG MAT	\$0	\$300	\$300	\$300	\$300	EMERGENCY/CRISIS RESPONSE \$300	\$0	0.00%
5210 TRAIN EXP	\$160	\$200	\$200	\$200	\$200	PROFESSIONAL DEVELOPMENT AND TRAINING \$200	\$0	0.00%
5211 REF MATER	\$0	\$75	\$75	\$75	\$75	REFERENCE MATERIAL \$75	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$258</b>	<b>\$675</b>	<b>\$675</b>	<b>\$675</b>	<b>\$675</b>		<b>\$0</b>	<b>0.00%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$80	\$80	\$80	\$80	\$80	CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES DUES \$80	\$0	0.00%
5503 AUTO ALLW	\$476	\$594	\$594	\$594	\$594	MILEAGE \$594	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$556</b>	<b>\$674</b>	<b>\$674</b>	<b>\$674</b>	<b>\$674</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$77,939</b>	<b>\$84,522</b>	<b>\$86,144</b>	<b>\$87,387</b>	<b>\$87,387</b>		<b>\$2,865</b>	<b>3.39 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - SENIOR SVCS OPERATIONS - 10303</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$192,519	\$167,729	\$168,264	\$171,724	\$171,724	SENIOR SERVICES COORDINATOR E-2 ADMINISTRATIVE ASSISTANT TH-4 PROGRAM SUPERVISOR N-2 \$71,690 \$53,187 \$46,847	\$3,995	2.38%
5103 PPT	\$14,796	\$0	\$0	\$0	\$0	PPT	\$0	0.00%
5104 TPT	\$4,164	\$6,332	\$3,199	\$6,417	\$6,417	BUILDING SUPERVISOR	\$85	1.34%
5105 OVERTIME	\$726	\$350	\$350	\$350	\$350	OVERTIME	\$0	0.00%
5106 SAL AWARD	\$650	\$1,136	\$0	\$0	\$0	SALARY DIFF/PERFORMANCE AWARDS	\$(1,136)	(100.00)%
5107 SAL ADJUST	\$1,837	\$0	\$3,429	\$7,809	\$7,809	BASE SALARY ADJUSTMENT (20-21) SALARY ADJUSTMENT (21-22) 27TH PAYROLL ACCRUAL \$3,563 \$3,634 \$612	\$7,809	0.00%
<b>SUBTOTAL 51</b>	<b>\$214,692</b>	<b>\$175,547</b>	<b>\$175,242</b>	<b>\$186,300</b>	<b>\$186,300</b>		<b>\$10,753</b>	<b>6.13%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$1,736	\$1,500	\$1,500	\$1,500	\$1,500	OFFICE SUPPLIES	\$0	0.00%
5202 BLDG MAT	\$383	\$500	\$500	\$500	\$500	MISCELLANEOUS BUILDING SUPPLIES/CLEANING SUPPLIES	\$0	0.00%
5204 PRG MAT	\$664	\$1,500	\$750	\$1,500	\$1,500	WATER PROGRAM SUPPLIES	\$0	0.00%
5206 ADVERT	\$0	\$0	\$314	\$150	\$150	ADVERTISING	\$150	0.00%
5207 PRINTING	\$204	\$200	\$200	\$200	\$200	PRINTING	\$0	0.00%
5209 PER SERV	\$447	\$450	\$0	\$450	\$450	PERSONNEL SERVICES	\$0	0.00%
5210 TRAIN EXP	\$405	\$400	\$400	\$400	\$400	PROFESSIONAL DEVELOPMENT AND TRAINING	\$0	0.00%
5211 REF MATER	\$141	\$200	\$200	\$200	\$200	REFERENCE MATERIAL	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$3,979</b>	<b>\$4,750</b>	<b>\$3,864</b>	<b>\$4,900</b>	<b>\$4,900</b>		<b>\$150</b>	<b>3.16%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5405 RENT/LEAS	\$13	\$60	\$60	\$60	\$60	CRYSTAL ROCK RENTAL FEES	\$0	0.00%



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - SENIOR SVCS OPERATIONS - 10303</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5408 PROG SER	\$15,912	\$24,000	\$18,500	\$24,000	\$24,000	FEEES FOR PROGRAM FACILITATORS/PROGRAM SERVICES	\$24,000	\$0 0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$15,925</i></b>	<b><i>\$24,060</i></b>	<b><i>\$18,560</i></b>	<b><i>\$24,060</i></b>	<b><i>\$24,060</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$270	\$400	\$400	\$400	\$400	DUES TO STATE ORGANIZATIONS, CT ASSOC OF SENIOR CENTERS, CT COALITION ON AGING, ETC.	\$400	\$0 0.00%
5502 MTGS CONF	\$0	\$200	\$200	\$200	\$200	MEETINGS/SEMINARS/TRAINING	\$200	\$0 0.00%
5503 AUTO ALLW	\$82	\$200	\$200	\$200	\$200	MILEAGE	\$200	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$352</i></b>	<b><i>\$800</i></b>	<b><i>\$800</i></b>	<b><i>\$800</i></b>	<b><i>\$800</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>57 MISC EXPENSE</b>								
5710 OTHER	\$7,414	\$7,414	\$7,414	\$7,206	\$7,206	MUNICIPAL CONTRIBUTION TO NOW FOR SENIOR CENTER NUTRITION PROGRAM	\$7,206	\$(208) (2.81)%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$7,414</i></b>	<b><i>\$7,414</i></b>	<b><i>\$7,414</i></b>	<b><i>\$7,206</i></b>	<b><i>\$7,206</i></b>		<b><i>\$(208)</i></b>	<b><i>(2.81)%</i></b>
<b>TOTAL</b>	<b>\$242,362</b>	<b>\$212,571</b>	<b>\$205,880</b>	<b>\$223,266</b>	<b>\$223,266</b>		<b>\$10,695</b>	<b>5.03 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - YOUTH SERVICES - 10304</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$199,588	\$231,772	\$231,675	\$231,772	\$231,772	YOUTH & FAMILY COUNSELOR N-3	\$65,749	\$0 0.00%
						YOUTH & FAMILY COUNSELOR N-3	\$63,898	
						PROGRAM SUPERVISOR TH-8	\$62,189	
						YOUTH PROGRAM COORDINATOR N-2	\$39,936	
5104 TPT	\$18,824	\$37,939	\$27,977	\$36,657	\$36,657	PROGRAM ASSISTANT TPT-3 (4)	\$25,737	\$(1,282) (3.38)%
						TEEN HELPER (2)	\$10,920	
5105 OVERTIME	\$4,296	\$750	\$2,100	\$2,700	\$2,700	OVERTIME	\$2,700	\$1,950 260.00%
5106 SAL AWARD	\$1,000	\$650	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS	\$650	\$0 0.00%
5107 SAL ADJUST	\$1,514	\$1,694	\$6,327	\$10,255	\$10,255	BASE SALARY ADJUSTMENT (20-21)	\$4,635	\$8,561 505.37%
						SALARY ADJUSTMENT (21-22)	\$4,728	
						27TH PAYROLL ACCRUAL	\$892	
<b>SUBTOTAL 51</b>	<b>\$225,222</b>	<b>\$272,805</b>	<b>\$268,729</b>	<b>\$282,034</b>	<b>\$282,034</b>		<b>\$9,229</b>	<b>3.38%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$696	\$700	\$700	\$700	\$700	OFFICE SUPPLIES	\$700	\$0 0.00%
5204 PRG MAT	\$79	\$310	\$310	\$310	\$310	CRYSTAL ROCK WATER AND SUPPLIES/MISC. PROGRAM MATERIALS	\$310	\$0 0.00%
5206 ADVERT	\$34	\$200	\$200	\$200	\$200	EMPLOYMENT, PROGRAM ADS	\$200	\$0 0.00%
5207 PRINTING	\$456	\$1,000	\$500	\$1,000	\$1,000	PRINTING FOR THE YOUTH SERVICES NEWSLETTERS	\$1,000	\$0 0.00%
5209 PER SERV	\$394	\$400	\$0	\$400	\$400	PRE-EMPLOYMENT PHYSICALS	\$400	\$0 0.00%
5210 TRAIN EXP	\$615	\$1,200	\$1,200	\$1,200	\$1,200	PROFESSIONAL DEVELOPMENT AND TRAINING	\$1,200	\$0 0.00%
5211 REF MATER	\$0	\$300	\$300	\$300	\$300	REFERENCE MATERIAL	\$300	\$0 0.00%
<b>SUBTOTAL 52</b>	<b>\$2,273</b>	<b>\$4,110</b>	<b>\$3,210</b>	<b>\$4,110</b>	<b>\$4,110</b>		<b>\$0</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5405 RENT/LEAS	\$13	\$50	\$18	\$20	\$20	RENTAL FEES	\$20	\$(30) (60.00)%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - YOUTH SERVICES - 10304</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5408 PROG SER	\$13,129	\$20,000	\$20,000	\$20,000	\$20,000	FEES/MATERIALS FOR YOUTH SERVICES PROGRAMS & ACTIVITIES	\$20,000	\$0 0.00%
5409 OTHER	\$1,159	\$1,200	\$2,350	\$2,820	\$2,820	CABLE BILL FOR YELLOW HOUSE, MONTHLY FEE FOR THERAPY NOTES SOFTWARE	\$2,820	\$1,620 135.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$14,301</i></b>	<b><i>\$21,250</i></b>	<b><i>\$22,368</i></b>	<b><i>\$22,840</i></b>	<b><i>\$22,840</i></b>		<b><i>\$1,590</i></b>	<b><i>7.48%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$1,575	\$2,375	\$2,375	\$2,375	\$2,375	CYSA MEMBERSHIP, NASW DUES, CNVRAC DUES, LICENSE RENEWAL FEES AND EXAMS FOR YOUTH & FAMILY COUNSELORS	\$2,375	\$0 0.00%
5502 MTGS CONF	\$133	\$200	\$200	\$200	\$200	MEETINGS/CONFERENCES	\$200	\$0 0.00%
5503 AUTO ALLW	\$398	\$450	\$450	\$450	\$450	MILEAGE	\$450	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$2,107</i></b>	<b><i>\$3,025</i></b>	<b><i>\$3,025</i></b>	<b><i>\$3,025</i></b>	<b><i>\$3,025</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$243,903</b>	<b>\$301,190</b>	<b>\$297,332</b>	<b>\$312,009</b>	<b>\$312,009</b>		<b>\$10,819</b>	<b>3.59 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - SENIOR SVC TRANSPORTATION - 10305</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$166,442	\$168,544	\$173,265	\$161,395	\$161,395	VAN DRIVER TH-2 \$46,698 VAN DRIVER TH-2 \$37,731 VAN DRIVER TH-2 \$46,936 DISPATCHER N-1 \$30,030	\$ (7,149)	(4.24)%
5104 TPT	\$20,747	\$24,272	\$12,860	\$24,272	\$24,272	SUBSTITUTE VAN DRIVERS TPT-3 (4) \$24,272	\$0	0.00%
5105 OVERTIME	\$0	\$150	\$150	\$150	\$150	OVERTIME \$150	\$0	0.00%
5106 SAL AWARD	\$1,800	\$1,800	\$1,800	\$1,150	\$1,150	SALARY DIFF/PERFORMANCE AWARDS \$1,150	\$ (650)	(36.11)%
5107 SAL ADJUST	\$1,073	\$722	\$4,444	\$7,980	\$7,980	BASE SALARY ADJUSTMENT (20-21) \$3,713 SALARY ADJUSTMENT (21-22) \$3,788 27TH PAYROLL ACCRUAL \$479	\$7,258	1005.26%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$190,062</i></b>	<b><i>\$195,488</i></b>	<b><i>\$192,519</i></b>	<b><i>\$194,947</i></b>	<b><i>\$194,947</i></b>		<b><i>\$ (541)</i></b>	<b><i>(0.28)%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5203 A/E SUPPLI	\$2,525	\$5,800	\$4,000	\$5,800	\$5,800	MINIBUS REPAIRS AND MAINTENANCE \$5,800	\$0	0.00%
5208 GAS & DIES	\$11,117	\$18,850	\$14,000	\$18,850	\$18,850	GAS FOR MINIBUSES \$18,850	\$0	0.00%
5209 PER SERV	\$784	\$600	\$400	\$600	\$600	SHIRTS, HATS, JACKETS FOR MINIBUS DRIVERS \$600	\$0	0.00%
5210 TRAIN EXP	\$0	\$45	\$0	\$100	\$100	TRAINING FOR VAN DRIVERS \$100	\$55	122.22%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$14,426</i></b>	<b><i>\$25,295</i></b>	<b><i>\$18,400</i></b>	<b><i>\$25,350</i></b>	<b><i>\$25,350</i></b>		<b><i>\$55</i></b>	<b><i>0.22%</i></b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$362	\$400	\$1,040	\$1,040	\$1,040	TELEPHONE FOR MINIBUS DRIVERS \$1,040	\$640	160.00%
<b><i>SUBTOTAL 53</i></b>	<b><i>\$362</i></b>	<b><i>\$400</i></b>	<b><i>\$1,040</i></b>	<b><i>\$1,040</i></b>	<b><i>\$1,040</i></b>		<b><i>\$640</i></b>	<b><i>160.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$1,102	\$2,800	\$1,400	\$2,800	\$2,800	SERVICE INSPECTIONS ON MINIBUSES \$2,800	\$0	0.00%

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - HUMAN SERVICES - 300

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>HS - SENIOR SVC TRANSPORTATION - 10305</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5411 TRANS CSV	\$664	\$664	\$664	\$664	\$664	ANNUAL MEMBERSHIP DUES TO THE GREATER WATERBURY TRANSIT DISTRICT	\$664	\$0 0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$1,766</i></b>	<b><i>\$3,464</i></b>	<b><i>\$2,064</i></b>	<b><i>\$3,464</i></b>	<b><i>\$3,464</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$206,615</b>	<b>\$224,647</b>	<b>\$214,023</b>	<b>\$224,801</b>	<b>\$224,801</b>		<b>\$154</b>	<b>0.07 %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$243	\$1,500	\$1,500	\$1,500	\$1,500		\$0	0.00%
<b>DEPT TOTAL</b>	\$243	\$1,500	\$1,500	\$1,500	\$1,500		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10336 - YTH & HUMAN SERVICES COMM.



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - YTH & HUMAN SERVICES COMM. - 336

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>YTH &amp; HUMAN SERVICES COMM. - 10336</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$115	\$500	\$500	\$500	\$500	MINUTES CLERK \$500	\$0	0.00%
5408 PROG SER	\$128	\$1,000	\$1,000	\$1,000	\$1,000	AWARENESS PROGRAMS \$1,000	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$243</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$243</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>		<b>\$0</b>	<b>0.00 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$1,474,203	\$1,465,463	\$1,465,880	\$1,529,403	\$1,508,095		\$42,632	2.91%
<b>TOTAL NON-SALARIES</b>	\$284,794	\$299,225	\$288,886	\$298,625	\$277,125		\$(22,100)	(7.39)%
<b>DEPT TOTAL</b>	\$1,758,997	\$1,764,688	\$1,754,766	\$1,828,028	\$1,785,220		\$20,532	1.16%

**THIS DEPARTMENT INCLUDES:**

10340 - LIBRARY



**TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET**  
**STAFFING SUMMARY**

**LIBRARY - DEPARTMENT 10340**

*Key: FT = Full Time (5102)*

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	<b>FY 2021 APPROPRIATION</b>		<b>FY 2021 ACTUAL</b>		<b>FY 2022 DEPT. REQUEST</b>		<b>FY 2022 MGR. RECOMMENDED</b>		<b>FY 2022 COUNCIL APPROVED</b>	
<b>POSITIONS</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>	<b>#</b>	<b>FTEs</b>
Library Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Deputy Library Director	1 FT	0.86	1 FT	0.86	1 FT	0.86	1 FT	0.86		
Assistant Library Director	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Senior Librarian L-6	4 FT	4.00	4 FT	4.00	4 FT	4.00	4 FT	4.00		
Librarian L-5	6 FT	6.00	6 FT	6.00	6 FT	6.00	6 FT	6.00		
Senior Library Associate L-4	3 FT	2.86	3 FT	2.86	3 FT	2.86	3 FT	2.86		
	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71	1 RPT	0.71		
Library Technology Coordinator L-5	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Administrative Assistant L-2	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Library Technical Assistant L-2	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
	2 RPT	0.97	2 RPT	0.97	2 RPT	0.97	2 RPT	0.97		
Library Clerk L-1	2 RPT	0.71	2 RPT	0.71	2 RPT	0.71	2 RPT	0.71		
<b>TOTALS</b>	<b>24</b>	<b>21.11</b>	<b>24</b>	<b>21.11</b>	<b>24</b>	<b>21.11</b>	<b>24</b>	<b>21.11</b>	<b>0</b>	<b>0.00</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - LIBRARY - 340

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY - 10340</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$1,267,731	\$1,311,299	\$1,311,298	\$1,318,402	\$1,318,402	LIBRARY DIRECTOR E-4 \$104,960 SENIOR LIBRARIAN L-6 \$79,061 SENIOR LIBRARIAN L-6 \$79,061 SENIOR LIBRARIAN L-6 \$76,687 SENIOR LIBRARIAN L-6 \$79,061 LIBRARIAN L-5 \$65,034 LIBRARIAN L-5 \$62,998 LIBRARIAN L-5 \$69,415 LIBRARIAN L-5 \$69,415 LIBRARIAN L-5 \$69,415 LIBRARIAN L-5 \$64,927 LIBRARY TECHNOLOGY \$63,122 COORDINATOR L-5 SENIOR LIBRARY ASSOCIATE L-4 \$65,283 SENIOR LIBRARY ASSOCIATE L-4 \$65,283 SENIOR LIBRARY ASSOCIATE L-4 \$55,957 LIBRARY TECHNICAL ASSISTANT L-2 \$49,577 ADMINISTRATIVE ASSISTANT L-2 \$51,251 DEPUTY LIBRARY DIRECTOR E-2 \$78,062 ASSISTANT LIBRARY DIRECTOR L-7 \$69,833	\$7,103	0.54%
5103 PPT	\$63,432	\$40,134	\$40,134	\$41,015	\$41,015	SENIOR LIBRARY ASSOCIATE L-4 \$41,015	\$881	2.20%
5104 TPT	\$106,203	\$77,689	\$70,967	\$78,509	\$78,509	LIBRARY TECHNICAL ASSISTANT L-2 (2) \$41,739 LIBRARY CLERK L-1 (3) \$34,920 SUMMER SATURDAY MORNINGS (8) \$1,850	\$820	1.06%
5105 OVERTIME	\$2,921	\$2,500	\$2,500	\$2,500	\$2,500	OVERTIME \$2,500	\$0	0.00%
5106 SAL AWARD	\$5,925	\$6,075	\$6,075	\$6,075	\$6,075	SALARY DIFF/PERFORMANCE AWARDS \$6,075	\$0	0.00%
5107 SAL ADJST	\$12,037	\$6,458	\$34,906	\$61,594	\$61,594	BASE SALARY AJUSTMENT (20-21) \$28,758 SALARY ADJUSTMENT (21-22) \$29,334 27TH PAYROLL ACCRUAL \$3,502	\$55,136	853.76%
5108 OTHER	\$15,954	\$21,308	\$0	\$21,308	\$0	SUNDAY HOURS (NOV-MAR) \$0	\$(21,308)	(100.00)%
<b>SUBTOTAL 51</b>	<b>\$1,474,203</b>	<b>\$1,465,463</b>	<b>\$1,465,880</b>	<b>\$1,529,403</b>	<b>\$1,508,095</b>		<b>\$42,632</b>	<b>2.91%</b>

## 52 SUPPLIES & SERVICES

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY - 10340</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$19,082	\$20,000	\$20,000	\$20,000	\$20,000	LIBRARY CARDS; OFFICE SUPPLIES, BOOK/MEDIA PROCESSING SUPPLIES, TONER	\$20,000	\$0 0.00%
5203 A/E SUPPLI	\$2,084	\$2,900	\$2,900	\$2,900	\$2,900	EQUIPMENT/COMPUTER SUPPLIES AND PARTS/PERIPHERALS	\$2,900	\$0 0.00%
5204 PRG MAT	\$199,375	\$200,000	\$200,000	\$200,000	\$180,000	ADULT PRINT MATERIALS: BOOKS, PERIODICALS ELECTRONIC MATERIALS: DATABASES, DOWNLOADABLE EBOOKS, AUDIOBOOKS, MAGAZINES, WIFI HOTSPOTS ADULT PHYSICAL A/V MATERIALS: AUDIOBOOKS, VIDEOS, MUSIC CHILDREN'S AND YOUNG ADULT PRINT, A/V MATERIALS, KITS TOWN MANAGER ADJUSTMENT	\$65,216 \$74,784 \$18,000 \$42,000 \$(20,000)	\$(20,000) (10.00)%
5206 ADVERT	\$5	\$600	\$350	\$600	\$600	JOB OPENINGS AND BID NOTICES, ADVERTISEMENT	\$600	\$0 0.00%
5207 PRINTING	\$189	\$1,200	\$700	\$700	\$700	PUBLICITY, POSTERS AND SIGNS, MASS POSTCARD MAILING, BUSINESS CARDS	\$700	\$(500) (41.67)%
5209 PER SERV	\$263	\$525	\$263	\$525	\$525	EMPLOYEE PHYSICALS	\$525	\$0 0.00%
<b>SUBTOTAL 52</b>	<b>\$220,997</b>	<b>\$225,225</b>	<b>\$224,213</b>	<b>\$224,725</b>	<b>\$204,725</b>		<b>\$(20,500)</b>	<b>(9.10)%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$1,800	\$2,000	\$1,800	\$1,800	\$1,800	TELEPHONE	\$1,800	\$(200) (10.00)%
<b>SUBTOTAL 53</b>	<b>\$1,800</b>	<b>\$2,000</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>		<b>\$(200)</b>	<b>(10.00)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$4,833	\$4,700	\$6,784	\$7,100	\$7,100	MAINTENANCE CONTRACTS BIBLIOTHECA RFID, ENVISIONWARE PC/PRINT RES	\$7,100	\$2,400 51.06%
5404 BLD PRPTY	\$1,014	\$3,000	\$2,000	\$3,000	\$3,000	CARPET CLEANING, BEDBUG INSPECTIONS, EMERGENCY AND DEEP CLEANINGS OF PUBLIC RESTROOMS, LOCKSMITH	\$3,000	\$0 0.00%

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - LIBRARY - 340

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY - 10340</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5405 RENT/LEAS	\$2,189	\$2,200	\$2,189	\$2,200	\$2,200	BURGLAR/FIRE ALARM MAINT/MONITOR, POSTAGE METER RENTAL, CREDIT/DEBIT/COIN UNITS	\$2,200	\$0 0.00%
5406 DATA PRCS	\$49,526	\$53,000	\$47,000	\$51,000	\$51,000	LCI REGIONAL CONSORTIUM AND ILS FEES, WEB HOSTING, E- NEWSLETTER, STATE DATABASE PARTICIPATION, CATALOGING, INTERLIBRARY LOAN, INTERLIBRARY DELIVERY TO SUPPLEMENT DELIVERIT CT	\$51,000	\$(2,000) (3.77)%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$57,561</i></b>	<b><i>\$62,900</i></b>	<b><i>\$57,973</i></b>	<b><i>\$63,300</i></b>	<b><i>\$63,300</i></b>		<b><i>\$400</i></b>	<b><i>0.64%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$3,178	\$3,600	\$3,200	\$3,300	\$3,300	CLC, CLA, ALA, PLA DUES	\$3,300	\$(300) (8.33)%
5502 MTGS CONF	\$716	\$3,500	\$1,200	\$3,500	\$2,000	CLA ANNUAL CONFERENCE, IN- STATE AND IN-HOUSE WORKSHOPS, WEBINARS AND E- COURSES	\$2,000	\$(1,500) (42.86)%
5503 AUTO ALLW	\$542	\$2,000	\$500	\$2,000	\$2,000	MILEAGE	\$2,000	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$4,436</i></b>	<b><i>\$9,100</i></b>	<b><i>\$4,900</i></b>	<b><i>\$8,800</i></b>	<b><i>\$7,300</i></b>		<b><i>\$(1,800)</i></b>	<b><i>(19.78)%</i></b>
<b>TOTAL</b>	<b>\$1,758,997</b>	<b>\$1,764,688</b>	<b>\$1,754,766</b>	<b>\$1,828,028</b>	<b>\$1,785,220</b>		<b>\$20,532</b>	<b>1.16 %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - LIBRARY BOARD - 350

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$570	\$1,250	\$950	\$1,250	\$1,250		\$0	0.00%
<b>DEPT TOTAL</b>	\$570	\$1,250	\$950	\$1,250	\$1,250		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10350 - LIBRARY BOARD



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - LIBRARY BOARD - 350

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>LIBRARY BOARD - 10350</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$465	\$750	\$750	\$750	\$750	MINUTES CLERK \$750	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$465</i></b>	<b><i>\$750</i></b>	<b><i>\$750</i></b>	<b><i>\$750</i></b>	<b><i>\$750</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$0	\$200	\$100	\$200	\$200	ASSOCIATION OF CT LIBRARY BOARDS, ALA, CLA, ASSN OF LIBRARY TRUSTEES AND ADVOCATES	\$0	0.00%
5502 MTGS CONF	\$105	\$300	\$100	\$300	\$300	ACLB CONFERENCE, CT LIB ASSOC CONFERENCE	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$105</i></b>	<b><i>\$500</i></b>	<b><i>\$200</i></b>	<b><i>\$500</i></b>	<b><i>\$500</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$570</b>	<b>\$1,250</b>	<b>\$950</b>	<b>\$1,250</b>	<b>\$1,250</b>		<b>\$0</b>	<b>0.00 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$121,392	\$136,625	\$132,277	\$144,954	\$144,954		\$8,329	6.10%
<b>TOTAL NON-SALARIES</b>	\$74,076	\$91,465	\$45,250	\$92,690	\$90,190		\$(1,275)	(1.39)%
<b>DEPT TOTAL</b>	\$195,468	\$228,090	\$177,527	\$237,644	\$235,144		\$7,054	3.09%

**THIS DEPARTMENT INCLUDES:**

10355 - FINE ARTS COMMITTEE



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**PERFORMING AND FINE ARTS COMMISSION - DEPARTMENT 10355**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours per week*

	FY 2021 APPROPRIATION		FY 2022 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Director-Artsplace	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Secretary	1 RPT	0.83	1 RPT	0.83	1 RPT	0.83	1 RPT	0.83		
Building Supervisor	1 IPT	0.21	1 IPT	0.21	1 IPT	0.21	1 IPT	0.21		
Clerk	3 RPT	0.86	3 RPT	0.86	3 RPT	0.86	3 RPT	0.86		
Theater Support	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06	1 IPT	0.06		
TOTALS	7	2.96	7	2.96	7	2.96	7	2.96	0	0.00

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FINE ARTS COMMITTEE - 10355</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$60,949	\$61,006	\$61,006	\$61,006	\$61,006	DIRECTOR N-4 \$61,006	\$0	0.00%
5103 PPT	\$38,498	\$41,108	\$40,987	\$43,717	\$43,717	SECRETARY TH-3 \$43,717	\$2,609	6.35%
5104 TPT	\$19,529	\$31,918	\$25,736	\$32,302	\$32,302	BUILDING SUPERVISOR TPT-3 \$4,992 CLERK TPT-3 (3) \$25,310 COSTUME SHOP MANAGER \$2,000	\$384	1.20%
5105 OVERTIME	\$301	\$600	\$0	\$600	\$600	OVERTIME \$600	\$0	0.00%
5106 SAL AWARD	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	SALARY DIFF/PERFORMANCE AWARDS \$1,150	\$0	0.00%
5107 SAL ADJUST	\$965	\$843	\$3,398	\$6,179	\$6,179	BASE SALARY ADJUSTMENT (20-21) \$2,741 SALARY ADJUSTMENT (21-22) \$2,795 27TH PAYROLL ACCRUAL \$643	\$5,336	632.98%
<b>SUBTOTAL 51</b>	<b>\$121,392</b>	<b>\$136,625</b>	<b>\$132,277</b>	<b>\$144,954</b>	<b>\$144,954</b>		<b>\$8,329</b>	<b>6.10%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$603	\$2,200	\$2,200	\$2,200	\$2,200	VARIOUS OFFICE SUPPLIES, TONERS FOR PRINTERS, PAPER, LABELS, ENVELOPES, SUPPLY BINS, ETC. \$2,200	\$0	0.00%
5202 BLDG MAT	\$357	\$1,000	\$1,000	\$1,500	\$1,500	GARDEN CONTAINERS AND SIGNS, NEW CHAIRS \$1,500	\$500	50.00%
5203 A/E SUPPLI	\$168	\$800	\$800	\$800	\$800	WATER AND CUPS \$800	\$0	0.00%
5204 PRG MAT	\$4,107	\$9,400	\$7,000	\$9,400	\$9,400	MATERIALS AND SUPPLIES FOR ART CLASSES, WORKSHOPS AND ART CAMPS. \$9,400	\$0	0.00%
5206 ADVERT	\$706	\$1,000	\$1,000	\$1,500	\$1,500	ADVERTISING, TWO NEW SIGNS FOR ARTSDAY \$1,500	\$500	50.00%
5207 PRINTING	\$310	\$500	\$500	\$500	\$500	PROMOTIONAL ITEMS FOR ARTSDAY PARTICIPANTS, NEW TEACHER GICLEE PRINTS \$500	\$0	0.00%
5210 TRAIN EXP	\$600	\$1,500	\$1,000	\$1,500	\$1,500	CPR/AED CLASSES, WORKSHOP TO SCOUT NEW INSTRUCTORS \$1,500	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$6,851</b>	<b>\$16,400</b>	<b>\$13,500</b>	<b>\$17,400</b>	<b>\$17,400</b>		<b>\$1,000</b>	<b>6.10%</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - FINE ARTS COMMITTEE - 355

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>FINE ARTS COMMITTEE - 10355</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$2,269	\$0	\$0	\$0	\$0	A/E MAINTENANCE \$0	\$0	0.00%
5404 BLD PRPTY	\$115	\$0	\$0	\$0	\$0	PROPERTY MAINTENANCE \$0	\$0	0.00%
5405 RENT/LEAS	\$475	\$600	\$150	\$600	\$600	WATER COOLER RENTAL, RENTAL OF HALL FOR ARTSDAY. \$600	\$0	0.00%
5407 SECR SRV	\$645	\$990	\$750	\$990	\$990	CLERK FOR CPFA BOARD MEETINGS AND MINUTES \$990	\$0	0.00%
5408 PROG SER	\$62,754	\$72,275	\$30,000	\$72,500	\$70,000	TEACHERS AND ASSISTANTS FOR CLASSES, WORKSHOPS AND ARTSDAY \$70,000	\$(2,275)	(3.15)%
<b>SUBTOTAL 54</b>	<b>\$66,258</b>	<b>\$73,865</b>	<b>\$30,900</b>	<b>\$74,090</b>	<b>\$71,590</b>		<b>\$(2,275)</b>	<b>(3.08)%</b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$400	\$400	\$400	\$400	\$400	NEW HAVEN ARTS COUNCIL, AND WATERBURY ARTS AND CULTURE COLLABORATIV \$400	\$0	0.00%
5502 MTGS CONF	\$124	\$250	\$50	\$250	\$250	REFRESHMENTS AND PAPER GOODS SUPPLIES FOR MEETINGS WITH PUBLIC, FRIENDS ORGANIZATION, VOLUNTEERS AND TEACHING STAFF \$250	\$0	0.00%
5503 AUTO ALLW	\$443	\$550	\$400	\$550	\$550	MILEAGE \$550	\$0	0.00%
<b>SUBTOTAL 55</b>	<b>\$967</b>	<b>\$1,200</b>	<b>\$850</b>	<b>\$1,200</b>	<b>\$1,200</b>		<b>\$0</b>	<b>0.00%</b>
<b>TOTAL</b>	<b>\$195,468</b>	<b>\$228,090</b>	<b>\$177,527</b>	<b>\$237,644</b>	<b>\$235,144</b>		<b>\$7,054</b>	<b>3.09 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$510,115	\$424,039	\$342,296	\$513,211	\$507,719		\$83,680	19.73%
<b>TOTAL NON-SALARIES</b>	\$566,063	\$458,276	\$704,000	\$634,227	\$600,913		\$142,637	31.12%
<b>DEPT TOTAL</b>	\$1,076,178	\$882,315	\$1,046,296	\$1,147,438	\$1,108,632		\$226,317	25.65%

**THIS DEPARTMENT INCLUDES:**

10361 - ADMINISTRATION  
10362 - RECREATION  
10363 - PARKS  
10364 - CELEBRATIONS  
10365 - SWIMMING POOL



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**RECREATION - DEPARTMENT 10360**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

	FY 2021 APPROPRIATION	FY 2021 ACTUAL	FY 2022 DEPT. REQUEST	FY 2022 MGR. RECOMMENDED	FY 2022 COUNCIL APPROVED
POSITIONS	# FTEs	# FTEs	# FTEs	# FTEs	# FTEs
Director <sup>1</sup>	1 FT    1.00	1 FT    1.00	1 FT    1.00	1 FT    1.00	
Program Supervisor <sup>1</sup>	1 FT    1.00	1 FT    1.00	1 FT    1.00	1 FT    1.00	
Program Coordinator <sup>1</sup>	1 FT    1.00	1 FT    1.00	1 FT    1.00	1 FT    1.00	
Assistant to the Director <sup>1</sup>	1 FT    1.00	1 FT    1.00	1 FT    1.00	1 FT    1.00	
Therapeutic & Special Event Coordinator	1 IPT    0.44	1 IPT    0.44	1 RPT    0.54	1 RPT    0.44	
TOTALS	5         4.44	5         4.44	5         4.54	5         4.44	0         0.00

**NOTE: Does not include recreational and seasonal staff.**

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10361</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$215,045	\$152,726	\$152,726	\$152,726	\$152,726	DIRECTOR E-4 \$95,232 ASSISTANT TO THE DIRECTOR TH-5 \$57,494	\$0	0.00%
5105 OVERTIME	\$495	\$600	\$1,000	\$1,500	\$1,500	OVERTIME \$1,500	\$900	150.00%
5106 SAL AWARD	\$1,300	\$1,300	\$650	\$650	\$650	SALARY DIFF/PERFORMANCE AWARDS \$650	\$(650)	(50.00)%
5107 SAL ADJUST	\$40	\$831	\$3,885	\$6,170	\$6,170	BASE SALARY ADJUSTMENT (20- 21) \$3,054 SALARY ADJUSTMENT (21-22) \$3,116	\$5,339	642.48%
<b>SUBTOTAL 51</b>	<b>\$216,880</b>	<b>\$155,457</b>	<b>\$158,261</b>	<b>\$161,046</b>	<b>\$161,046</b>		<b>\$5,589</b>	<b>3.60%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$1,071	\$2,000	\$2,000	\$2,000	\$2,000	PAPER AND OFFICE SUPPLIES \$2,000	\$0	0.00%
5203 A/E SUPPLI	\$163	\$600	\$600	\$600	\$600	TOWN VEHICLE REPAIR \$600	\$0	0.00%
5204 PRG MAT	\$622	\$16,000	\$16,000	\$20,000	\$18,000	PROGRAM MATERIAL \$18,000	\$2,000	12.50%
5206 ADVERT	\$499	\$2,850	\$2,850	\$3,060	\$3,060	PROMOTIONAL MATERIALS AND ADVERTISEMENTS \$1,500 CONSTANT CONTACT \$560 LEGAL NOTICES \$800 HELP WANTED ADVERTISEMENTS \$200	\$210	7.37%
5207 PRINTING	\$2,715	\$11,700	\$4,000	\$12,000	\$12,000	SEASONAL BROCHURES \$12,000	\$300	2.56%
5208 GAS & DIES	\$23	\$50	\$100	\$150	\$100	GAS & DIESEL \$100	\$50	100.00%
5210 TRAIN EXP	\$35	\$50	\$0	\$50	\$50	TRAINING \$50	\$0	0.00%
5211 REF MATER	\$0	\$55	\$55	\$55	\$55	CHESHIRE HERALD \$55	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$5,128</b>	<b>\$33,305</b>	<b>\$25,605</b>	<b>\$37,915</b>	<b>\$35,865</b>		<b>\$2,560</b>	<b>7.69%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$0	\$0	\$0	\$2,640	\$2,640	PERMANENT STAFF CELL PHONES \$2,640	\$2,640	0.00%
<b>SUBTOTAL 53</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,640</b>	<b>\$2,640</b>		<b>\$2,640</b>	<b>0.00%</b>
<b>54 CONTRACTUAL SERVICES</b>								

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>ADMINISTRATION - 10361</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5403 A/E MAINT	\$5,192	\$0	\$0	\$1,100	\$1,100	ADOBE CREATIVE CLOUD \$600 VSI CUSTOMIZATION \$500	\$1,100	0.00%
5405 RENT/LEAS	\$13	\$25	\$25	\$25	\$25	WATER COOLER RENTAL \$25	\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$5,205</i></b>	<b><i>\$25</i></b>	<b><i>\$25</i></b>	<b><i>\$1,125</i></b>	<b><i>\$1,125</i></b>		<b><i>\$1,100</i></b>	<b><i>4,400.00%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$266	\$805	\$800	\$880	\$880	NRPA, CRPA, CPRP, NAYS \$880	\$75	9.32%
5502 MTGS CONF	\$430	\$200	\$257	\$1,185	\$1,185	CRPA ANNUAL CONFERENCE \$585 MEETINGS AND SEMINARS \$600	\$985	492.50%
5503 AUTO ALLW	\$84	\$200	\$100	\$200	\$200	MILEAGE FOR FULL TIME STAFF \$200	\$0	0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$780</i></b>	<b><i>\$1,205</i></b>	<b><i>\$1,157</i></b>	<b><i>\$2,265</i></b>	<b><i>\$2,265</i></b>		<b><i>\$1,060</i></b>	<b><i>87.97%</i></b>
<b>TOTAL</b>	<b>\$227,993</b>	<b>\$189,992</b>	<b>\$185,048</b>	<b>\$204,991</b>	<b>\$202,941</b>		<b>\$12,949</b>	<b>6.82 %</b>



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>RECREATION - 10362</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$71,526	\$119,084	\$117,879	\$119,080	\$119,080	PROGRAM SUPERVISOR N-4 \$71,560 PROGRAM COORDINATOR N-2 \$47,520	\$(4)	0.00%
5103 PPT	\$24,059	\$0	\$0	\$28,771	\$28,771	THERAPEUTIC & SPECIAL EVENT COORDINATOR \$28,771	\$28,771	0.00%
5104 TPT	\$191,243	\$148,000	\$61,500	\$194,877	\$189,385	PROGRAM SUMMER HELP \$189,385	\$41,385	27.96%
5105 OVERTIME	\$2,392	\$0	\$800	\$1,000	\$1,000	OVERTIME \$1,000	\$1,000	0.00%
5106 SAL AWARD	\$500	\$500	\$500	\$500	\$500	SALARY DIFF/PERFORMANCE AWARDS \$500	\$0	0.00%
5107 SAL ADJUST	\$3,516	\$998	\$3,356	\$7,337	\$7,337	BASE SALARY ADJUSTMENT (20-21) \$2,957 SALARY ADJUSTMENT (21-22) \$3,016 27TH PAYROLL ACCRUAL \$1,364	\$6,339	635.17%
<b>SUBTOTAL 51</b>	<b>\$293,236</b>	<b>\$268,582</b>	<b>\$184,035</b>	<b>\$351,565</b>	<b>\$346,073</b>		<b>\$77,491</b>	<b>28.85%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$19	\$0	\$0	\$0	\$0	OFFICE SUPPLIES \$0	\$0	0.00%
5204 PRG MAT	\$19,204	\$0	\$0	\$0	\$0	PROGRAM MATERIALS \$0	\$0	0.00%
5206 ADVERT	\$1,094	\$0	\$0	\$0	\$0	ADVERTISING \$0	\$0	0.00%
5207 PRINTING	\$4,876	\$0	\$0	\$0	\$0	PRINTING \$0	\$0	0.00%
5209 PER SERV	\$0	\$0	\$2,200	\$8,800	\$1,500	BACKGROUND CHECKS \$1,500	\$1,500	0.00%
<b>SUBTOTAL 52</b>	<b>\$25,193</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$8,800</b>	<b>\$1,500</b>		<b>\$1,500</b>	<b>0.00%</b>
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$2,511	\$1,980	\$2,771	\$1,155	\$1,155	CELL PHONES FOR CAMPS \$1,155	\$(825)	(41.67)%
<b>SUBTOTAL 53</b>	<b>\$2,511</b>	<b>\$1,980</b>	<b>\$2,771</b>	<b>\$1,155</b>	<b>\$1,155</b>		<b>\$(825)</b>	<b>(41.67)%</b>
<b>54 CONTRACTUAL SERVICES</b>								
5405 RENT/LEAS	\$2,473	\$7,000	\$8,750	\$9,400	\$9,400	CAMP STORAGE TRAILER (12 MONTHS) \$1,250 PORT O LETS \$8,150	\$2,400	34.29%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>RECREATION - 10362</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5408 PROG SER	\$21,926	\$6,000	\$3,000	\$5,000	\$5,000	CAMP TRIPS AND GUESTS \$3,000	\$(1,000)	(16.67)%
						THERAPISTS AT THERAPEUTIC \$1,000		
						CAMP		
						SPECIALTY PROGRAMS \$1,000		
<b><i>SUBTOTAL 54</i></b>	<b><i>\$24,399</i></b>	<b><i>\$13,000</i></b>	<b><i>\$11,750</i></b>	<b><i>\$14,400</i></b>	<b><i>\$14,400</i></b>		<b><i>\$1,400</i></b>	<b><i>10.77%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$448	\$0	\$0	\$0	\$0	DUES/CERTIFICATION \$0	\$0	0.00%
5502 MTGS CONF	\$1,035	\$0	\$0	\$0	\$0	CONFERENCES & SEMINARS \$0	\$0	0.00%
5503 AUTO ALLW	\$23	\$500	\$50	\$1,000	\$1,000	MILEAGE (P/T STAFF: CAMP NURSE AND BASKETBALL COORDINATOR) \$1,000	\$500	100.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$1,506</i></b>	<b><i>\$500</i></b>	<b><i>\$50</i></b>	<b><i>\$1,000</i></b>	<b><i>\$1,000</i></b>		<b><i>\$500</i></b>	<b><i>100.00%</i></b>
<b>TOTAL</b>	<b>\$346,845</b>	<b>\$284,062</b>	<b>\$200,806</b>	<b>\$376,920</b>	<b>\$364,128</b>		<b>\$80,066</b>	<b>28.19 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CELEBRATIONS - 10364</b>								
<b>51 PERSONNEL SERVICES</b>								
5104 TPT	\$0	\$0	\$0	\$600	\$600	SPECIAL EVENT STAFF \$600	\$600	0.00%
<b><i>SUBTOTAL 51</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$600</i></b>	<b><i>\$600</i></b>		<b><i>\$600</i></b>	<b><i>0.00%</i></b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$4,236	\$6,300	\$2,500	\$7,460	\$7,460	MEMORIAL DAY PARADE \$1,000 BANNERS, CAR SIGNS, ETC BARTLEM BEATS CONCERT SERIES \$660 SIGNS FALL FESTIVAL MATERIALS \$500 SPECIAL EVENTS \$5,300	\$1,160	18.41%
5206 ADVERT	\$0	\$0	\$0	\$1,500	\$1,500	SPECIAL EVENT PROMOTION \$500 BARTLEM BEATS PROMOTION \$1,000	\$1,500	0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$4,236</i></b>	<b><i>\$6,300</i></b>	<b><i>\$2,500</i></b>	<b><i>\$8,960</i></b>	<b><i>\$8,960</i></b>		<b><i>\$2,660</i></b>	<b><i>42.22%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5408 PROG SER	\$25,800	\$5,550	\$11,150	\$48,150	\$48,150	FALL FIREWORKS \$5,600 MEMORIAL PARADE BANDS AND SHUTTLE SERVICE \$5,550 BARTLEM BEATS CONCERT SERIES \$12,000 ENTERTAINMENT BARTLEM BEATS CONCERT SERIES \$22,000 STAGE AND SOUND BARTLEM BEATS CONCERT SERIES \$1,200 POLICE FALL FESTIVAL ENTERTAINMENT (FRIDAY) \$1,500 SPECIAL EVENT POLICE \$300	\$42,600	767.57%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$25,800</i></b>	<b><i>\$5,550</i></b>	<b><i>\$11,150</i></b>	<b><i>\$48,150</i></b>	<b><i>\$48,150</i></b>		<b><i>\$42,600</i></b>	<b><i>767.57%</i></b>
<b>TOTAL</b>	<b>\$30,036</b>	<b>\$11,850</b>	<b>\$13,650</b>	<b>\$57,710</b>	<b>\$57,710</b>		<b>\$45,860</b>	<b>387.00 %</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PARKS & RECREATION DEPT. - 360

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>SWIMMING POOL - 10365</b>								
<b>57 MISC EXPENSE</b>								
5710 OTHER	\$471,305	\$396,411	\$646,792	\$507,817	\$483,853	CONTRIBUTION TO POOL FUND	\$483,853	\$87,442 22.06%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$471,305</i></b>	<b><i>\$396,411</i></b>	<b><i>\$646,792</i></b>	<b><i>\$507,817</i></b>	<b><i>\$483,853</i></b>		<b><i>\$87,442</i></b>	<b><i>22.06%</i></b>
<b>TOTAL</b>	<b>\$471,305</b>	<b>\$396,411</b>	<b>\$646,792</b>	<b>\$507,817</b>	<b>\$483,853</b>		<b>\$87,442</b>	<b>22.06 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$1,060	\$2,500	\$1,800	\$2,280	\$2,280		\$(220)	(8.80)%
<b>DEPT TOTAL</b>	\$1,060	\$2,500	\$1,800	\$2,280	\$2,280		\$(220)	(8.80)%

**THIS DEPARTMENT INCLUDES:**

10370 - PARK & RECREATION COMM.



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - PARKS & RECREATION COMM. - 370

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PARK &amp; RECREATION COMM. - 10370</b>								
<b>52 SUPPLIES &amp; SERVICES</b>								
5204 PRG MAT	\$0	\$300	\$300	\$300	\$300	MISC APPAREL & PICNIC/HOLIDAY SUPPLIES	\$300	\$0 0.00%
<b><i>SUBTOTAL 52</i></b>	<b><i>\$0</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>	<b><i>\$300</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5407 SECR SRV	\$1,060	\$2,200	\$1,500	\$1,980	\$1,980	CLERK FOR MEETINGS	\$1,980	\$(220) (10.00)%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$1,060</i></b>	<b><i>\$2,200</i></b>	<b><i>\$1,500</i></b>	<b><i>\$1,980</i></b>	<b><i>\$1,980</i></b>		<b><i>\$(220)</i></b>	<b><i>(10.00)%</i></b>
<b>TOTAL</b>	<b>\$1,060</b>	<b>\$2,500</b>	<b>\$1,800</b>	<b>\$2,280</b>	<b>\$2,280</b>		<b>\$(220)</b>	<b>(8.80) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$460,094	\$485,553	\$456,293	\$551,169	\$551,169		\$65,616	13.51%
<b>TOTAL NON-SALARIES</b>	\$465,580	\$447,858	\$455,499	\$476,957	\$469,684		\$21,826	4.87%
<b>DEPT TOTAL</b>	\$925,674	\$933,411	\$911,792	\$1,028,126	\$1,020,853		\$87,442	9.37%

**THIS DEPARTMENT INCLUDES:**

30375 - CHESHIRE COMMUNITY POOL



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## STAFFING SUMMARY

**CHESHIRE COMMUNITY POOL - DEPARTMENT 30375**

Key: FT = Full Time (5102)

*RPT = Regular Part Time (5103)*

*IPT = Intermittent Part Time (or Seasonal Temporary Full Time) (5104)*

*FTE = Full Time Equivalent – based on 35 hours<sup>1</sup> and 40 hours<sup>2</sup> per week*

	FY 2021 APPROPRIATION		FY 2021 ACTUAL		FY 2022 DEPT. REQUEST		FY 2022 MGR. RECOMMENDED		FY 2022 COUNCIL APPROVED	
POSITIONS	#	FTEs	#	FTEs	#	FTEs	#	FTEs	#	FTEs
Aquatics Director <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Pool Coordinator <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Head Lifeguard <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Head Desk Attendant <sup>1</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
Desk Attendant <sup>1</sup>	4 RPT	1.71	6 RPT	1.71	6 RPT	1.71	6 RPT	1.71		
Lifeguard <sup>2</sup>	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00	17 IPT	7.00		
Laborer <sup>2</sup>	1 RPT	0.51	1 RPT	0.51	1 RPT	0.51	1 RPT	0.51		
Facility Technician <sup>2</sup>	1 FT	1.00	1 FT	1.00	1 FT	1.00	1 FT	1.00		
TOTALS	27	14.22	29	14.22	29	14.22	29	14.22	0	0.00



**CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375**

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CHESHIRE COMMUNITY POOL - 30375</b>								
<b>51 PERSONNEL SERVICES</b>								
5102 PFT	\$252,794	\$294,787	\$271,393	\$286,103	\$286,103	AQUATICS DIRECTOR E-1 \$88,965 POOL COORDINATOR N-2 \$53,248 HEAD LIFEGUARD N-1 \$40,477 HEAD DESK ATTENDANT TH-3 \$39,997 FACILITY TECHNICIAN PW-3 \$63,416	\$(8,684)	(2.95)%
5104 TPT	\$202,800	\$182,313	\$171,371	\$245,605	\$245,605	DESK ATTENDANTS (6) \$39,832 LIFEGUARDS TPT-3 \$192,117 LABORER TPT-3 \$13,656	\$63,292	34.72%
5105 OVERTIME	\$598	\$4,500	\$4,500	\$4,500	\$4,500	OVERTIME \$4,500	\$0	0.00%
5106 SAL AWARD	\$1,125	\$2,325	\$1,700	\$1,700	\$1,700	SALARY DIFF/PERFORMANCE AWARDS \$1,700	\$(625)	(26.88)%
5107 SAL ADJST	\$2,777	\$1,628	\$7,329	\$13,261	\$13,261	BASE SALARY ADJUSTMENT (20-21) \$5,995 SALARY ADJUSTMENT (21-22) \$6,115 27TH PAYROLL ACCRUAL \$1,151	\$11,633	714.56%
<b>SUBTOTAL 51</b>	<b>\$460,094</b>	<b>\$485,553</b>	<b>\$456,293</b>	<b>\$551,169</b>	<b>\$551,169</b>		<b>\$65,616</b>	<b>13.51%</b>
<b>52 SUPPLIES &amp; SERVICES</b>								
5201 OFF SUPPL	\$440	\$900	\$475	\$900	\$900	PAPER, ENVELOPES, UTENSILS \$900	\$0	0.00%
5202 BLDG MAT	\$33,999	\$35,000	\$31,000	\$40,000	\$40,000	MECHANICAL EQUIPMENT, CHEMICALS, CLEANING SUPPLIES \$40,000	\$5,000	14.29%
5203 A/E SUPPLI	\$2,640	\$3,000	\$2,500	\$3,000	\$2,800	PARTS FOR EQUIPMENT AND POOL TRUCK REPAIRS \$2,800	\$(200)	(6.67)%
5204 PRG MAT	\$4,393	\$5,500	\$2,600	\$6,000	\$5,500	SWIM LESSON EQUIPMENT, WRISTBANDS, MISC \$5,500	\$0	0.00%
5206 ADVERT	\$670	\$700	\$0	\$700	\$700	POOL MARKETING & JOB ANNOUNCEMENTS \$700	\$0	0.00%
5207 PRINTING	\$1,900	\$0	\$0	\$0	\$0	MOVED TO RECREATION ADMIN. \$0	\$0	0.00%
5208 GAS & DIES	\$271	\$600	\$500	\$600	\$600	POOL TRUCK GAS/DIESEL \$600	\$0	0.00%
5209 PER SERV	\$772	\$1,000	\$600	\$1,000	\$700	PHYSICAL EXAMS AND DRUG TESTS, UNIFORMS \$700	\$(300)	(30.00)%
5210 TRAIN EXP	\$0	\$400	\$275	\$400	\$400	CERTIFIED POOL OPERATOR TRAINING (REQUIRED) \$400	\$0	0.00%
<b>SUBTOTAL 52</b>	<b>\$45,085</b>	<b>\$47,100</b>	<b>\$37,950</b>	<b>\$52,600</b>	<b>\$51,600</b>		<b>\$4,500</b>	<b>9.55%</b>

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CHESHIRE COMMUNITY POOL - 30375</b>								
<b>53 UTILITIES</b>								
5301 TELEPHONE	\$2,533	\$2,500	\$2,500	\$2,500	\$2,500	TOWN REQUIRED STAFF TELEPHONES	\$2,500	\$0 0.00%
5302 ELECTRICIT	\$41,284	\$51,000	\$51,000	\$51,000	\$51,000	ELECTRICITY	\$51,000	\$0 0.00%
5303 GAS	\$82,468	\$90,128	\$90,128	\$90,128	\$90,128	HEATING	\$90,128	\$0 0.00%
5305 WATER	\$25,892	\$36,000	\$30,000	\$36,000	\$33,000	WATER AND SEWER USAGE FEE/WATER TREATMENT	\$33,000	\$(3,000) (8.33)%
<b><i>SUBTOTAL 53</i></b>	<b><i>\$152,177</i></b>	<b><i>\$179,628</i></b>	<b><i>\$173,628</i></b>	<b><i>\$179,628</i></b>	<b><i>\$176,628</i></b>		<b><i>\$3,000</i></b>	<b><i>(1.67)%</i></b>
<b>54 CONTRACTUAL SERVICES</b>								
5401 CONSULT	\$2,700	\$0	\$0	\$3,000	\$2,000	CONSULTANTS FOR MISC POOL/FACILITY ISSUES	\$2,000	\$2,000 0.00%
5402 CONSTRUCT	\$233	\$2,000	\$2,000	\$2,000	\$1,500	CONSTRUCTION MAINTENANCE	\$1,500	\$(500) (25.00)%
5403 A/E MAINT	\$4,037	\$5,025	\$4,832	\$5,226	\$5,226	DIGIAQUATICS LIFEGUARD SCHEDULING	\$5,226	\$201 4.00%
5404 BLD PRPTY	\$67,056	\$20,000	\$40,000	\$30,000	\$30,000	PLUMBING, ELECTRICAL REPAIRS, WINDOWS, DOORS	\$30,000	\$10,000 50.00%
5405 RENT/LEAS	\$18,778	\$16,094	\$19,000	\$19,000	\$19,000	CO2 TANKS, DUMPSTERS, PERFORMANCE CONTRACT	\$19,000	\$2,906 18.06%
5409 OTHER	\$638	\$700	\$700	\$700	\$700	OTHER CONTRACT	\$700	\$0 0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$93,443</i></b>	<b><i>\$43,819</i></b>	<b><i>\$66,532</i></b>	<b><i>\$59,926</i></b>	<b><i>\$58,426</i></b>		<b><i>\$14,607</i></b>	<b><i>33.33%</i></b>
<b>55 PROFESSIONAL EXPENSE</b>								
5501 MEMBERSP	\$91	\$0	\$0	\$0	\$0	MOVING TO REC ADMIN	\$0	\$0 0.00%
5502 MTGS CONF	\$0	\$400	\$0	\$400	\$0	CRPA CONFERENCE AND SEMINARS	\$0	\$(400) (100.00)%
5503 AUTO ALLW	\$0	\$100	\$0	\$100	\$100	MILEAGE REIMBURSEMENT	\$100	\$0 0.00%
<b><i>SUBTOTAL 55</i></b>	<b><i>\$91</i></b>	<b><i>\$500</i></b>	<b><i>\$0</i></b>	<b><i>\$500</i></b>	<b><i>\$100</i></b>		<b><i>\$(400)</i></b>	<b><i>(80.00)%</i></b>
<b>56 EQUIPMENT</b>								
5601 TOOLS	\$217	\$400	\$400	\$400	\$400	MISC MAINTAINER TOOLS	\$400	\$0 0.00%

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## CHESHIRE COMM. POOL FUND - CHESHIRE COMMUNITY POOL - 375

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CHESHIRE COMMUNITY POOL - 30375</b>								
<b>56 EQUIPMENT</b>								
5602 OFF EQUIP	\$241	\$400	\$200	\$400	\$400	FANS, BLOWERS, DEHUMIDIFIERS \$400	\$0	0.00%
5603 OTR EQUIP	\$0	\$1,200	\$650	\$1,200	\$1,200	WATER SPORTS AND EQUIPMENT \$1,200 FOR POOL	\$0	0.00%
<b><i>SUBTOTAL 56</i></b>	<b><i>\$458</i></b>	<b><i>\$2,000</i></b>	<b><i>\$1,250</i></b>	<b><i>\$2,000</i></b>	<b><i>\$2,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>57 MISC EXPENSE</b>								
5701 GEN INSUR	\$8,733	\$9,975	\$6,360	\$7,656	\$7,656	INSURANCE FOR POOL \$7,656	\$(2,319)	(23.25)%
5702 MED/LIFE	\$70,086	\$82,500	\$82,716	\$84,212	\$82,839	MEDICAL/LIFE \$82,839	\$339	0.41%
5703 WKR CMP	\$22,800	\$23,727	\$22,540	\$23,215	\$23,215	WORKER'S COMPENSATION \$23,215	\$(512)	(2.16)%
5704 SOC SEC	\$21,952	\$25,184	\$28,000	\$31,000	\$31,000	SOCIAL SECURITY \$31,000	\$5,816	23.09%
5705 UNEMPLOY	\$25,941	\$2,000	\$5,500	\$2,400	\$2,400	UNEMPLOYMENT COMPENSATION \$2,400	\$400	20.00%
5706 PENSIONS	\$24,816	\$0	\$0	\$0	\$0	PENSION \$0	\$0	0.00%
5720 TWN PNSN	\$0	\$22,925	\$22,923	\$25,320	\$25,320	PENSION CONTRIBUTION \$25,320	\$2,395	10.45%
5722 457 DEF CO	\$0	\$8,500	\$8,100	\$8,500	\$8,500	TOWN 457 CONTRIBUTION \$8,500	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$174,327</i></b>	<b><i>\$174,811</i></b>	<b><i>\$176,139</i></b>	<b><i>\$182,303</i></b>	<b><i>\$180,930</i></b>		<b><i>\$6,119</i></b>	<b><i>3.50%</i></b>
<b>TOTAL</b>	<b>\$925,674</b>	<b>\$933,411</b>	<b>\$911,792</b>	<b>\$1,028,126</b>	<b>\$1,020,853</b>		<b>\$87,442</b>	<b>9.37 %</b>

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## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - DEBT SERVICE - 390

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$6,640,186	\$7,581,981	\$7,581,981	\$7,518,317	\$7,305,651		\$(276,330)	(3.64)%
<b>DEPT TOTAL</b>	\$6,640,186	\$7,581,981	\$7,581,981	\$7,518,317	\$7,305,651		\$(276,330)	(3.64)%

**THIS DEPARTMENT INCLUDES:**

10391 - DEBT SERVICE - TOWN  
 10392 - DEBT SERVICE - SCHOOL  
 10393 - DEBT SERVICE FUND TRANSFER



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - DEBT SERVICE - 390

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
DEBT SERVICE - TOWN - 10391									
57 MISC EXPENSE									
5709 DEBT SERV	\$4,785,961	\$5,277,885	\$5,277,885	\$5,878,409	\$5,665,743	TOWN PORTION OF DEBT SERVICE	\$5,878,409	\$387,858	7.35%
						TOWN MANAGER ADJUSTMENT	\$(212,666)		
SUBTOTAL 57	\$4,785,961	\$5,277,885	\$5,277,885	\$5,878,409	\$5,665,743			\$387,858	7.35%
TOTAL	\$4,785,961	\$5,277,885	\$5,277,885	\$5,878,409	\$5,665,743			\$387,858	7.35 %

# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - DEBT SERVICE - 390

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>DEBT SERVICE - SCHOOL - 10392</b>								
<b>57 MISC EXPENSE</b>								
5709 DEBT SERV	\$1,854,225	\$1,688,096	\$1,688,096	\$1,639,908	\$1,639,908	BOE PORTION OF DEBT SERVICE	\$1,639,908	\$ (48,188) (2.85)%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$1,854,225</i></b>	<b><i>\$1,688,096</i></b>	<b><i>\$1,688,096</i></b>	<b><i>\$1,639,908</i></b>	<b><i>\$1,639,908</i></b>		<b><i>\$ (48,188)</i></b>	<b><i>(2.85)%</i></b>
<b>TOTAL</b>	<b>\$1,854,225</b>	<b>\$1,688,096</b>	<b>\$1,688,096</b>	<b>\$1,639,908</b>	<b>\$1,639,908</b>		<b>\$ (48,188)</b>	<b>(2.85) %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - DEBT SERVICE - 390

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended			\$ Increase (Decrease)	% Increase (Decrease)
<b>DEBT SERVICE FUND TRANSFER - 10393</b>									
<b>57 MISC EXPENSE</b>									
5709 DEBT SERV	\$0	\$616,000	\$616,000	\$0	\$0	TRANSFER TO RESERVE FUND	\$0	\$(616,000)	(100.00)%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$0</i></b>	<b><i>\$616,000</i></b>	<b><i>\$616,000</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>			<b><i>\$(616,000)</i></b>	<b><i>(100.00)%</i></b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$616,000</b>	<b>\$616,000</b>	<b>\$0</b>	<b>\$0</b>			<b>\$(616,000)</b>	<b>(100.00) %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052		\$3,893,126	5.22%
<b>DEPT TOTAL</b>	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052		\$3,893,126	5.22%

**THIS DEPARTMENT INCLUDES:**

10400 - DEPARTMENT OF EDUCATION



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - DEPT. OF EDUCATION - 400

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)	
DEPARTMENT OF EDUCATION - 10400									
5800 PRG EXP	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052	BOE EXPENSES	\$78,487,052	\$3,893,126	5.22%
SUBTOTAL	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052			\$3,893,126	5.22%
TOTAL	\$72,308,858	\$74,593,926	\$74,593,926	\$78,487,052	\$78,487,052			\$3,893,126	5.22 %

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - DEBT SVC RESERVE - 424

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$58,541	\$0	\$0	\$0	\$0		\$0	0.00%
<b>DEPT TOTAL</b>	\$58,541	\$0	\$0	\$0	\$0		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10424 - DEBT SERVICE FUND TRNSFR



# TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

## GENERAL FUND - DEBT SVC RESERVE - 424

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>DEBT SERVICE FUND TRNSFR - 10424</b>								
<b>57 MISC EXPENSE</b>								
5700 MISC	\$58,541	\$0	\$0	\$0	\$0	DEBT SERVICE FUND TRANSFER	\$0	0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$58,541</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>	<b><i>\$0</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$58,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>0.00 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC HEALTH - 290

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$508,249	\$524,525	\$524,645	\$612,387	\$612,387		\$87,862	16.75%
<b>DEPT TOTAL</b>	\$508,249	\$524,525	\$524,645	\$612,387	\$612,387		\$87,862	16.75%

**THIS DEPARTMENT INCLUDES:**

10290 - PUBLIC HEALTH



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - PUBLIC HEALTH - 290

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>PUBLIC HEALTH - 10290</b>								
<b>54 CONTRACTUAL SERVICES</b>								
5408 PROG SER	\$508,249	\$524,525	\$524,645	\$612,387	\$612,387	<div> <div>AMBULANCE SERVICES</div> <div>CHESPROCOTT</div> <div>HVCASA/WESTERN CT COALITION</div> <div>N W PUBLIC SAFETY</div> </div> <div> <div>\$223,765</div> <div>\$380,522</div> <div>\$2,000</div> <div>\$6,100</div> </div>	\$87,862	16.75%
5409 OTHER	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b><i>SUBTOTAL 54</i></b>	<b><i>\$508,249</i></b>	<b><i>\$524,525</i></b>	<b><i>\$524,645</i></b>	<b><i>\$612,387</i></b>	<b><i>\$612,387</i></b>		<b><i>\$87,862</i></b>	<b><i>16.75%</i></b>
<b>TOTAL</b>	<b>\$508,249</b>	<b>\$524,525</b>	<b>\$524,645</b>	<b>\$612,387</b>	<b>\$612,387</b>		<b>\$87,862</b>	<b>16.75 %</b>

## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - CONTINGENCY - 380

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$0	\$125,000	\$125,000	\$125,000	\$125,000		\$0	0.00%
<b>DEPT TOTAL</b>	\$0	\$125,000	\$125,000	\$125,000	\$125,000		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10380 - CONTINGENCY



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - CONTINGENCY - 380

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CONTINGENCY - 10380</b>								
<b>57 MISC EXPENSE</b>								
5710 OTHER	\$0	\$125,000	\$125,000	\$125,000	\$125,000	CONTINGENCY	\$125,000	\$0 0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$0</i></b>	<b><i>\$125,000</i></b>	<b><i>\$125,000</i></b>	<b><i>\$125,000</i></b>	<b><i>\$125,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>		<b>\$0</b>	<b>0.00 %</b>



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0		\$0	0.00%
<b>TOTAL NON-SALARIES</b>	\$831,461	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000		\$0	0.00%
<b>DEPT TOTAL</b>	\$831,461	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000		\$0	0.00%

**THIS DEPARTMENT INCLUDES:**

10410 - CAPITAL NON-RECURRING



## TOWN OF CHESHIRE PROPOSED 2021-2022 BUDGET

### GENERAL FUND - CAPITAL NON-RECURRING - 410

	FY 2020 Actual	FY 2021 Appropriation	FY 2021 Est Exp	FY 2022 Department Request	FY 2022 Manager Recommended	Detail	\$ Increase (Decrease)	% Increase (Decrease)
<b>CAPITAL NON-RECURRING - 10410</b>								
<b>57 MISC EXPENSE</b>								
5700 MISC	\$831,461	\$1,000,000	\$1,000,000	\$1,100,000	\$1,000,000	FY 2022 CNR TRANSFER	\$1,000,000	\$0 0.00%
<b><i>SUBTOTAL 57</i></b>	<b><i>\$831,461</i></b>	<b><i>\$1,000,000</i></b>	<b><i>\$1,000,000</i></b>	<b><i>\$1,100,000</i></b>	<b><i>\$1,000,000</i></b>		<b><i>\$0</i></b>	<b><i>0.00%</i></b>
<b>TOTAL</b>	<b>\$831,461</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>	<b>\$1,000,000</b>		<b>\$0</b>	<b>0.00 %</b>